

VOTE: 875 Kyankwanzi District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Fred Kizito Mukasa
(Accounting Officer)

Signed on Date: 11-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,180,906	1,180,906	337,261	29%
Discretionary Government Transfers	5,089,090	5,089,090	1,082,175	21%
Conditional Government Transfers	28,699,553	28,699,553	7,194,718	25%
Other Government Transfers	1,349,012	1,349,012	0	0%
External Financing	396,108	396,108	0	0%
Total Revenues shares	36,714,670	36,714,670	8,614,154	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,534,328	2,534,328	371,123	15%
Tourism Development	25,000	25,000	2,500	10%
Natural Resources, Environment, Climate Change, Land and Water Management	606,452	606,452	89,514	15%
Private Sector Development	76,195	76,195	12,634	17%
Integrated Transport Infrastructure and Services	2,682,079	2,682,079	255,691	10%
Digital Transformation	10,000	10,000	2,000	20%
Human Capital Development	24,101,840	24,101,840	4,665,970	19%
Public Sector Transformation	345,734	345,734	91,737	27%
Governance and Security	5,802,042	5,802,042	1,224,073	21%
Regional Balanced Development	88,182	88,182	16,607	19%
Development Plan Implementation	442,819	442,819	79,398	18%
Grand Total	36,714,670	36,714,670	6,811,245	19%
Wage	22,582,217	22,582,217	4,776,307	21%
Non-Wage Recurrent	10,459,609	10,459,609	2,034,170	19%
Domestic Devt	3,276,736	3,276,736	768	0%
External Financing	396,108	396,108	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By the end of September 2025, the cumulative receipts from the various revenue sources was UGX 8,614,154,000, representing a 23% budget outturn of the district Approved Budget of UGX 36,714,670,000 for FY 2025/2026. UGX 337,261,000 Locally Raised Revenues stood at 29%, Discretionary Government Transfers at 21% with UGX 1,082,175,000 and Conditional Government Transfers at 25% with UGX 7,194,718,000. Other Government Transfers and External Financing stood at 0% with no funds received from all their planned sources as indicated summary table A1 above.

The funds were disbursed to the respective departments and spent to implement the planned government programmes. Of this disbursement, UGX 4,776,307,000 (21%) was spent on wage, UGX 2,034,170,000 (19%) was spent as non-wage recurrent and only UGX 678,000 was spent on domestic development. There were no funds received and spent under External Financing.

In terms of percentage expenditure performance by programme, Public Sector Transformation with UGX 91,737,000 at 27% performed best, followed by Governance and Security at 21%, Digital Transformation at 20%, Human Capital Development and Regional Balanced Development at 19%. Integrated Transport and Infrastructure Services and Tourism Development at 10% performed worst as indicated in summary table A2 above.

VOTE: 875 Kyankwanzi District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,180,906	1,180,906	337,261	29%
Animal and Crop Husbandry related Levies	190,000	190,000	91,500	48%
Business licenses	246,153	246,153	12,154	5%
Inspection Fees	55,000	55,000	0	0%
Land Fees	235,000	235,000	144,629	62%
Local Services Tax-Payable By Individuals	140,000	140,000	40,000	29%
Market /Gate Charges	68,753	68,753	35,503	52%
Other fees e.g. street parking fees	106,000	106,000	0	0%
Property related Duties/Fees	140,000	140,000	13,476	10%
Discretionary Government Transfers	5,089,090	5,089,090	1,082,175	21%
District Discretionary Equalisation Development Grant	680,246	680,246	0	0%
District Unconditional Grant Non-Wage	1,155,836	1,155,836	288,959	25%
District Unconditional Grant Wage	2,973,989	2,973,989	743,497	25%
Urban Discretionary Equalisation Development Grant	80,143	80,143	0	0%
Urban Unconditional Non-Wage	198,876	198,876	49,719	25%
Conditional Government Transfers	28,699,553	28,699,553	7,194,718	25%
Programme Conditional Grant - Non Wage Recurrent	6,794,979	6,794,979	2,128,848	31%
Programme Conditional Grant - Development	1,681,531	1,681,531	163,813	10%
Programme Conditional Grant - Wage Recurrent	19,608,228	19,608,228	4,902,057	25%
Transitional Conditional Grant - Development	614,815	614,815	0	0%
Other Government Transfers	1,349,012	1,349,012	0	0%
Foot and Mouth Disease Vaccination	28,000	28,000	0	0%
GROW Project	18,000	18,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	115,500	115,500	0	0%
National Oil Seeds Project	88,000	88,000	0	0%
Support to PLE (UNEB)	32,000	32,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	227,765	227,765	0	0%
Uganda Road Fund (URF)	800,000	800,000	0	0%
Uganda Wildlife Authority (UWA)	21,845	21,845	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	17,902	17,902	0	0%
External Financing	396,108	396,108	0	0%
Baylor International (Uganda)	34,000	34,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	0	0%
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	36,714,670	36,714,670	8,614,154	23%

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Cumulative Performance for Locally Raised Revenues

The cumulative receipts of Locally Raised Revenue by the end of the quarter stood at UGX 337,261,000 representing 29% of the annual budgeted UGX 1,180,906,000. The main source of this revenue source was land fees with UGX 144,629,000 at 62%, followed by Market/ Gate Charges with UGX 35,503,000 at 52% Animal and Crop Husbandry related Levies with UGX 91,500,000 at 48% and Local Services Tax-Payable by Individuals with UGX 40,000,000 at 29%. Other sources of Locally Raised Revenues’ performance during the first 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 first quarter stood at UGX 8,276,893,000 representing 23% of the approved budget. The UGX 1,082,175,000 Discretionary Government Transfers had an outturn of 21% with UGX 288,959,000 District Unconditional Grant (non-wage), UGX 743,497,000 District Unconditional Grant (wage) and UGX 49,719,000 Urban Unconditional Grant (non-wage) all performing at 25% while District Discretionary Equalisation Development Grant and Urban Discretionary Equalisation Development Grant stood at 0% with no funds received during the quarter. The UGX 7,194,718,000 Conditional Government Transfers performed at 25% with UGX 2,128,848,000 Programme Conditional Grant- (non-wage recurrent) at 31%, UGX 163,813,000 Programme Conditional Grant- Development at 10%, UGX 4,902,057,000 Programme Conditional Grant- Wage recurrent at 25% and the UGX 0 Transitional Conditional Grant- Development at 0% as indicated in summary table A3 above.

Cumulative Performance for Other Government Transfers

The cumulative performance of Other Government Transfers (OGT) by the end of the quarter was UGX 0, representing a budget performance of 0%. No funds were received from all the planned sources under OGT as indicated in summary table A3 above.

Cumulative Performance for External Financing

The cumulative budget performance for External Financing by end of the quarter was UGX 0, representing 0% Budget Performance. No funds were received from all the planned sources under External Financing, as in indicated in summary table A3 above.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,136,731	5,136,731	1,172,372	23%	1,172,372
Sub-Total	5,136,731	5,136,731	1,172,372	23%	1,172,372
Department: Finance					
10 Financial Management and Accountability (LG)	224,015	224,015	43,984	20%	43,984
Sub-Total	224,015	224,015	43,984	20%	43,984
Department: Statutory bodies					
10 Legislation and Oversight	946,415	946,415	134,178	14%	134,178
Sub-Total	946,415	946,415	134,178	14%	134,178
Department: Production and Marketing					
10 Agricultural Extension	1,825,219	1,825,219	340,605	19%	340,605
20 Agricultural Production	31,816	31,816	0	0%	0
30 Agricultural Value Chain Services	681,493	681,493	30,518	4%	30,518
Sub-Total	2,538,528	2,538,528	371,123	15%	371,123
Department: Health					
10 Primary HealthCare	6,338,263	6,338,263	1,265,443	20%	1,265,443
30 Health Management and Supervision	471,865	471,865	8,881	2%	8,881
Sub-Total	6,810,128	6,810,128	1,274,323	19%	1,274,323
Department: Education					
10 Pre-Primary and Primary Education	8,272,630	8,272,630	1,891,133	23%	1,891,133
20 Secondary Education	7,126,501	7,126,501	1,411,962	20%	1,411,962
40 Education&Sports Management and Inspection	809,847	809,847	33,589	4%	33,589
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	16,211,978	16,211,978	3,336,685	21%	3,336,685
Department: Roads and Engineering					
10 Community Access Roads	2,685,079	2,685,079	255,691	10%	255,691
Sub-Total	2,685,079	2,685,079	255,691	10%	255,691
Department: Water					
10 Rural Water Supply and Sanitation	797,183	797,183	30,580	4%	30,580
Sub-Total	797,183	797,183	30,580	4%	30,580

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	585,004	585,004	87,214	15%	87,214
Sub-Total	585,004	585,004	87,214	15%	87,214
Department: Community Based Services					
10 Community Mobilisation	17,902	17,902	0	0%	0
20 Empowerment and Mindset Change	255,849	255,849	25,182	10%	25,182
Sub-Total	273,751	273,751	25,182	9%	25,182
Department: Planning					
10 Planning and Statistics	279,868	279,868	42,653	15%	42,653
Sub-Total	279,868	279,868	42,653	15%	42,653
Department: Internal Audit					
10 Compliance	114,703	114,703	19,853	17%	19,853
Sub-Total	114,703	114,703	19,853	17%	19,853
Department: Trade, Industry and Local Development					
10 Commercial Services	93,079	93,079	12,855	14%	12,855
20 Value Chain Services	18,208	18,208	4,552	25%	4,552
Sub-Total	111,287	111,287	17,407	16%	17,407
Grand Total	36,714,670	36,714,670	6,811,245	19%	6,811,245

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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	4,695,199	4,695,199	1,319,185	28%	1,319,185
District Unconditional Grant Non-Wage	236,182	236,182	59,045	25%	59,045
District Unconditional Grant Wage	1,875,810	1,875,810	468,953	25%	468,953
Locally Raised Revenues	151,616	151,616	65,508	43%	65,508
Multi-Sectoral Transfers to LLGs_NonWage	783,938	783,938	252,838	32%	252,838
Programme Conditional Grant - Non Wage Recurrent	1,647,654	1,647,654	472,841	29%	472,841
Development Revenues	441,532	441,532	0	0%	0
District Discretionary Equalisation Development Grant	94,664	94,664	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	346,869	346,869	0	0%	0
Total Revenues Shares	5,136,731	5,136,731	1,319,185	26%	1,319,185

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,875,810	1,875,810	430,688	23%	430,688
Non Wage	2,819,389	2,819,389	741,685	26%	741,685
Development Expenditure					
Domestic Development	441,532	441,532	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,136,731	5,136,731	1,172,372	23%	1,172,372

C: Unspent Balances

Recurrent Balances	1,319,185	2346172.088	146,813	
Wage		468,953	38,265	-43,068,769%
Non Wage		850,233	108,548	-143,802,956%
Development Balances			0	
Domestic Development			0	-10,785,633%
External Financing			0	0%
Total Unspent			146,813	-115,918,046%

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the first quarter, the department had received a total of UGX 1,319,185,000 representing 26% of the total Approved Budget of UGX 5,136,731,000. UGX 59,045,000 district unconditional grant (non-wage) and UGX 468,953,000 district unconditional grant (wage) performed at 25%. UGX 252,838,000 multi-sectoral transfers to LLGs_ non-wage performed at 32%, UGX 65,508,000 locally raised revenues performed at 43% and UGX 472,841,000 programme conditional grant (non-wage recurrent) performed at 29%. The department received UGX 0 (0%) development funds in the quarter
The department spent UGX 1,172,372,000, which is 23% of the annual budget with UGX 430,688,000 (23%) wage and UGX 741,685,000 (26%) non-wage spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 146,813,000 unspent balance, UGX 108,548,000 is non-wage mainly for payment of pension, gratuity and other activities planned to be implemented in the second and subsequent quarters while UGX 38,265,000 is wage for the yet to be replaced staff in the department.

Highlights of physical performance by end of the quarter

- 0 Government Service delivery units connected to the NBI
- 1 rewards and sanctioning committee session conducted
- All Mails received, dispatched to their respective destinations in time
- All district records kept and maintained safely
- Conducted 1 Village Baraza
- Staff salaries for 3 months processed and paid by the 28th day of each month
- Heads of Departments and Sectors trained on the use of the HCM
- The community score card Implemented in all the 21 LLGs
- Schools monitored for effective service delivery
- All LLGs monitored for effective service delivery
- All health facilities monitored for effective service delivery
- 85% of the LG approved positions filled

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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	216,015	216,015	49,940	23%	49,940
District Unconditional Grant Non-Wage	93,459	93,459	23,365	25%	23,365
District Unconditional Grant Wage	66,301	66,301	16,575	25%	16,575
Locally Raised Revenues	56,255	56,255	10,000	18%	10,000
Development Revenues	8,000	8,000	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Total Revenues Shares	224,015	224,015	49,940	22%	49,940
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,301	66,301	15,895	24%	15,895
Non Wage	149,714	149,714	28,090	19%	28,090
Development Expenditure					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	224,015	224,015	43,984	20%	43,984
C: Unspent Balances					
Recurrent Balances	49,940	97988.081	5,956		
Wage		16,575	681	-1,589,458%	
Non Wage		33,365	5,275	-6,518,460%	
Development Balances			0		
Domestic Development			0	-200,000%	
External Financing			0	0%	
Total Unspent			5,956	-4,348,493%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had received UGX 49,940,000 representing 22% of the total Approved Budget of UGX 224,015,000. UGX 16,575,000 district un-conditional grant (wage) and UGX 23,365,000 district un-conditional grant (non-wage) performed at 25%, while UGX 10,000,000 locally raised revenue stood at 18%. The department had spent UGX 43,984,000 translating into 20% of the annual budget of which UGX 15,895,000 (24%) wage and UGX 28,090,000 (19%) non-wage was spent by the end of the quarter.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Of the UGX 5,956,000 unspent balance, UGX 5,275,000 is non-wage for the department’s operational costs and motor vehicle maintenance, service and repairs planned to be implemented in Q2.

Highlights of physical performance by end of the quarter

- Produced and submitted the Draft Annual Financial Statements for FY 2024/2025 to the Office of the Accountant General and Auditor General by 21st August 2025 and 27th August 2025 respectively
- Attended the Regional Budget Consultative workshop in preparation of the 2026/2027 planning cycle at Solo Hites Hotel- Masaka City
- Maintenance of the IFMS
- Prepared and submitted the Fourth Quarter Performance Report for FY 2024/2025 to MoFPED by 31st July 2025
- Prepared and submitted the Final Performance Contract for FY 2025/2026 to MoFPED by 31st July 2025
- Mentored LLG staff on PFMA Reforms
- Cleared systems exceptions off the IFMS and Reconciled all accounts.

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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	901,164	901,164	212,267	24%	212,267
District Unconditional Grant Non-Wage	446,251	446,252	111,563	25%	111,563
District Unconditional Grant Wage	272,816	272,816	68,204	25%	68,204
Locally Raised Revenues	182,096	182,096	32,500	18%	32,500
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	946,415	946,415	212,267	22%	212,267
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	272,816	272,816	47,707	17%	47,707
Non Wage	628,348	628,348	86,471	14%	86,471
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	946,415	946,415	134,178	14%	134,178
C: Unspent Balances					
Recurrent Balances	212,267	359469.2835	78,089		
Wage		68,204	20,497	-4,770,704%	
Non Wage		144,063	57,592	-24,211,762%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			78,089	-13,205,567%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had received UGX 212,267,000 representing 22% of the total Approved Budget of UGX 946,415,000. UGX 68,204,000 district un-conditional grant (wage) and UGX 111,563,000 district un-conditional grant (non-wage) performed at 25%, while UGX 32,500,000 locally raised revenue stood at 18%. The department had spent UGX 134,178,000 translating into 14% of the annual budget with UGX 47,707,000 (18%) wage, UGX 86,471,000 (14%) non-wage and UGX 0 (0%) development spent by the end of the quarter.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Of the UGX 78,089,000 unspent balance, UGX 57,592,000 is non-wage for payment of elected leaders’ entitlements in lower local councils, political oversight activities of monitoring of Government programs by members of the district executive committee, and sitting allowances for the district councillors and members of the District Service Commission while UGX 20,497,000 is wage balance.

Highlights of physical performance by end of the quarter

- Held 2 Council Sessions
- Held 1 Council Statutory Committee session
- Held 3 Contracts Committee meetings
- Held 1 District Land Board Session
- 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	2,118,902	2,118,902	602,268	28%	602,268
District Unconditional Grant Non-Wage	3,200	3,200	800	25%	800
Locally Raised Revenues	10,000	10,000	3,000	30%	3,000
Other Transfers from Central Government	305,765	305,765	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	593,937	593,937	296,968	50%	296,968
Programme Conditional Grant - Wage Recurrent	1,206,000	1,206,000	301,500	25%	301,500
Development Revenues	419,626	419,626	163,813	39%	163,813
Locally Raised Revenues	92,000	92,000	0	0%	0
Programme Conditional Grant - Development	327,626	327,626	163,813	50%	163,813
Total Revenues Shares	2,538,528	2,538,528	766,081	30%	766,081
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,206,000	1,206,000	251,750	21%	251,750
Non Wage	912,902	912,902	118,605	13%	118,605
Development Expenditure					
Domestic Development	419,626	419,626	768	0%	768
External Financing	0	0	0	0%	0
Total Expenditure	2,538,528	2,538,528	371,123	15%	371,123
C: Unspent Balances					
Recurrent Balances	602,268	900080.68575	231,913		
Wage		301,500	49,750	-25,175,000%	
Non Wage		300,768	182,163	-34,382,300%	
Development Balances			163,045		
Domestic Development			163,045	-10,403,628%	
External Financing			0	0%	
Total Unspent			394,958	-36,346,239%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

.By the end of the first quarter, the total receipts for the department stood at UGX 766,081,000 representing 30% of the total Approved Budget of UGX 2,538,528,000. The department had received UGX 602,268,000 of UGX 2,118,902,000 (28%) recurrent revenues and UGX 163,813,000 of UGX 419,626,000 (39%) development revenues by the end of the quarter. UGX 301,500,000 programme conditional grant (wage recurrent) and UGX 800,000 district unconditional grant (non-wage) performed at 25%, UGX 296,968,000 programme conditional grant- non-wage recurrent performed at 50% and UGX 3,000,000 locally raised revenue performed at 30% with no funds (0%) received from other transfers from central government. The department had spent UGX 371,123,000, representing 15% of the approved budget with UGX 251,750,000 (21%) wage, UGX 118,605,000 (13%) non-wage and UGX 768,000 development spent by the end of the quarter.

Reasons for unspent balances on the bank account

.Of the UGX 394,958,000 unspent balance, UGX 49,750,000 is wage balance for the yet to be replaced staff, UGX 182,163,000 is non-wage for extension activities while UGX 163,045,000 is domestic development for micro-scale irrigation and other development activities planned to be implemented in the second and subsequent quarters.

Highlights of physical performance by end of the quarter

- 712 Farmer Trainings on Modern Agricultural Practices
- 852 bags of coffee fertilizers were distributed to 142 selected farmers
- 30 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out
- 7 Farmer Field School Operationalized under MIP
- 52,350 Livestock vaccinated
- 11,200 Livestock by types using dips constructed
- 4,981 Livestock undertaken in the slaughter slabs
- 22 Trips for Livestock Breeding technologies and Artificial Inseminations conducted
- 14 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases conducted
- 1 Anti vermin operation carried out
- 2 Anti vermin awareness campaigns carried out
- 28 Field trips on Provision of Advisory Services to Beekeepers conducted
- 3 Field trips on Tsetse flies and Tick Surveillance and control conducted
- 4 Trainings of farmers on modern fish farming technologies conducted
- 16 Field trips on fish pond inspection and fish quality assurance conducted
- 31 Staff salaries paid

VOTE: 875 Kyankwanzi District

Quarter 1

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	6,174,716	6,174,716	1,543,929	25%	1,543,929
District Unconditional Grant Non-Wage	3,200	3,200	800	25%	800
Locally Raised Revenues	7,000	7,000	2,000	29%	2,000
Programme Conditional Grant - Non Wage Recurrent	773,320	773,320	193,330	25%	193,330
Programme Conditional Grant - Wage Recurrent	5,391,196	5,391,196	1,347,799	25%	1,347,799
Development Revenues	635,412	635,412	0	0%	0
External Financing	396,108	396,108	0	0%	0
Programme Conditional Grant - Development	239,304	239,304	0	0%	0
Total Revenues Shares	6,810,128	6,810,128	1,543,929	23%	1,543,929
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,391,196	5,391,196	1,088,502	20%	1,088,502
Non Wage	783,520	783,520	185,821	24%	185,821
Development Expenditure					
Domestic Development	239,304	239,304	0	0%	0
External Financing	396,108	396,108	0	0%	0
Total Expenditure	6,810,128	6,810,128	1,274,323	19%	1,274,323
C: Unspent Balances					
Recurrent Balances	1,543,929	2815948.953	269,606		
Wage		1,347,799	259,297	-108,850,217%	
Non Wage		196,130	10,309	-37,768,648%	
Development Balances			0		
Domestic Development			0	-5,982,591%	
External Financing			0	-9,902,700%	
Total Unspent			269,606	-125,888,418%	

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, the total revenue receipts for the department stood at UGX 1,543,929,000 representing 23% of the total Approved Budget of UGX 6,810,128,000. The department had received UGX 1,543,929,000 of UGX 6,174,716,000 (25%) recurrent revenues and UGX 0 of UGX 635,412,000 (0%) development revenues by the end of the quarter. UGX 1,347,799,000 programme conditional grant (wage recurrent), UGX 193,330,000 programme conditional grant (non-wage recurrent) and UGX 800,000 district unconditional grant (non-wage) performed at 25%, while UGX 2,000,000 locally raised revenue performed at 29%. The department did not receive any funds from domestic development and external financing. The department had spent UGX 1,274,323,000, representing 19% of the approved budget with UGX 1,088,502,000 (20%) wage, UGX 185,821,000 (24%) non-wage and UGX 0 (0%) domestic development and external financing spent by the end of the quarter.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had unspent balances worth UGX 269,606,000. Of this 259,297,000 is wage which is earmarked for recruitment of new staff while UGX 10,309,000 is NWR meant for fuel, vehicle maintenance and conducting Data Quality Assessment at Health Facilities

Highlights of physical performance by end of the quarter

- 34331 Out patients visited the 24 Health facilities, of these 1814(5.2%) were from PNFP facilities and were from PNFPs.
- 2989 women Visited Health facilities for antenatal Services, of which 141(14%) were from PNFP Health facilities.
- 2945 children were vaccinated against Diptheria and whooping cough, of these 335(11%) were from the 5 PNFPs
- 1648 Deliveries conducted across all health facilities. 58 (3.5%) of these were from PNFP health facilities
- Extended District Health Team meeting was conducted
- Support supervision visit to all Health facilities
- Payment of staff salaries (253 staff)

VOTE: 875 Kyankwanzi District

Quarter 1

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	15,645,770	15,645,770	4,111,372	26%	4,111,372
District Unconditional Grant Non-Wage	3,200	3,200	800	25%	800
District Unconditional Grant Wage	88,106	88,106	22,027	25%	22,027
Locally Raised Revenues	10,069	10,069	2,000	20%	2,000
Other Transfers from Central Government	32,000	32,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,501,363	2,501,363	833,788	33%	833,788
Programme Conditional Grant - Wage Recurrent	13,011,032	13,011,032	3,252,758	25%	3,252,758
Development Revenues	566,208	566,208	0	0%	0
District Discretionary Equalisation Development Grant	104,000	104,000	0	0%	0
Programme Conditional Grant - Development	462,208	462,208	0	0%	0
Total Revenues Shares	16,211,978	16,211,978	4,111,372	25%	4,111,372
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,099,138	13,099,138	2,782,581	21%	2,782,581
Non Wage	2,546,632	2,546,632	554,104	22%	554,104
Development Expenditure					
Domestic Development	566,208	566,208	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	16,211,978	16,211,978	3,336,685	21%	3,336,685
C: Unspent Balances					
Recurrent Balances	4,111,372	7246529.6215	774,687		
Wage		3,274,785	492,204	-325,202,340,091,519,000%	
Non Wage		836,588	282,484	-118,079,813%	
Development Balances			0		
Domestic Development			0	-14,155,193%	
External Financing			0	0%	
Total Unspent			774,687	-329,557,095%	

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, the total revenue receipts for the department stood at UGX 4,111,372,000 representing 25% of the total Approved Budget of UGX 16,211,978,000. The department had received UGX 4,111,373,000 of UGX 15,645,770,000 (26%) recurrent revenues and UGX 0 of 566,208,000 (0%) development revenues by the end of the quarter.

UGX 22,027,000 district un-conditional grant (wage), UGX 800,000 district unconditional grant (non-wage), and 3,252,758,000 programme conditional grant (wage recurrent) performed at 25%, UGX 833,788,000 programme conditional grant (non-wage recurrent) performed at 33% while the UGX 2,000,000 locally raised revenues performed at 20% other transfers from central government at 0%.

The department had spent UGX 3,336,685,000, representing 21% of the approved budget with UGX 2,782,581,000 (22%) wage, UGX 554,104,000 (22%) non-wage and UGX 0 domestic development (0%) spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 774,687,000 unspent balance, UGX 492,204,000 is wage for the yet to be filled positions that exist in the primary and secondary schools whose clearance has already been sought and UGX 282,484,000 is non-wage for USE and UPE and maintenance of schools planned to be implemented in the second and subsequent quarters.

Highlights of physical performance by end of the quarter

- The department managed to pay all Primary school teachers' salaries on time
- Payment of secondary schools teachers' salaries.
- Payment of education staff Salaries on time.
- Facilitation of officers to carry out data cleaning and data validation on verification of learners in all government institutions.
- Mentoring all head teachers in financial management and book keeping
- Organising ,primary schools ball games championship
- Payment of welfare for primary schools ball games team.
- Support to MDD choir to participate in regional festivals at Kasanda district.

VOTE: 875 Kyankwanzi District

Quarter 1

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	2,019,127	2,019,127	317,782	16%	317,782
District Unconditional Grant Wage	151,127	151,127	37,782	25%	37,782
Locally Raised Revenues	30,000	30,000	30,000	100%	30,000
Other Transfers from Central Government	838,000	838,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	665,952	665,952	0	0%	0
District Discretionary Equalisation Development Grant	65,952	65,952	0	0%	0
Transitional Conditional Grant - Development	600,000	600,000	0	0%	0
Total Revenues Shares	2,685,079	2,685,079	317,782	12%	317,782
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,127	151,127	36,750	24%	36,750
Non Wage	1,868,000	1,868,000	218,941	12%	218,941
Development Expenditure					
Domestic Development	665,952	665,952	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,685,079	2,685,079	255,691	10%	255,691
C: Unspent Balances					
Recurrent Balances	317,782	760472.25	62,091		
Wage		37,782	1,032	-256,089,143,007,140,200%	
Non Wage		280,000	61,060	-68,314,050%	
Development Balances			0		
Domestic Development			0	143,012,030,879,839,020%	
External Financing			0	0%	
Total Unspent			62,091	-25,251,268%	

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, the total revenue receipts for the department stood at UGX 317,782,000 representing 12% of the total Approved Budget of UGX 2,685,079,000. The department had received UGX 317,782,000 of the UGX 2,019,127,000 (16%) recurrent revenues and UGX 0 of 665,952,000 (0%) development revenues by the end of the quarter. The district received UGX 62,255,320 from Other Government Transfers (Ministry of Works and Transport) which had not yet been warranted to the department by the end of the quarter. UGX 37,782,000 district un-conditional grant (wage) and UGX 250,000,000 programme conditional grant- non-wage recurrent performed at 25% while the UGX 30,000,000 locally raised revenue performed at 100%. The department had spent UGX 255,691,000, representing 10% of the approved budget of which UGX 36,750,000 (24%) was wage and UGX 218,941,000 (7%) was non-wage.

Reasons for unspent balances on the bank account

Of the UGX 62,091,000 unspent balance, UGX 61,060,000 is non-wage earmarked for Nzibirira swamp raising along Ttuba-Bulagwe road in Wattuba sub-county, which was to start after completion of Butambuka-Guwe-Kitwala road, planned for next quarter (Q2)

Highlights of physical performance by end of the quarter

- Routine mecahnised maintenance of Butambuka-Guwe Kitwala Road 12km
- Payment of staff salaries
- Preparation and submission of reports to line ministries
- supervision and monitoring of NOSP roads construction
- Maintenance of road equipment

VOTE: 875 Kyankwanzi District

Quarter 1

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	129,974	129,974	38,658	30%	38,658
District Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	79,974	79,974	26,658	33%	26,658
Development Revenues	667,209	667,209	0	0%	0
Programme Conditional Grant - Development	652,394	652,394	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	797,183	797,183	38,658	5%	38,658
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	12,000	25%	12,000
Non Wage	81,974	81,974	18,580	23%	18,580
Development Expenditure					
Domestic Development	667,209	667,209	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	797,183	797,183	30,580	4%	30,580
C: Unspent Balances					
Recurrent Balances	38,658	63073.583	8,078		
Wage		12,000	0	-1,200,000%	
Non Wage		26,658	8,078	-3,880,700%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,078	-3,019,346%	

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, the department had received UGX 38,658,000 representing 5% of the total Approved Budget of UGX 797,183,000. The department had received UGX 38,658,000 of UGX 129,974,000 (30%) recurrent revenues and UGX 0 of UGX 667,209,000 (0%) development revenues by the end of the quarter.

UGX 12,000,000 district unconditional grant (wage) performed at 25% while the UGX 26,658,000 programme conditional grant (non-wage recurrent) performed at 33%.

The department spent UGX 30,580,000 which is 4% expenditure performance of the annual budget; with UGX 12,000,000 (25%) of the wage, UGX 18,580,000 (23%) non-wage

Reasons for unspent balances on the bank account

The UGX 8,078,000 unspent balance is non-wage for soft-ware activities planned to be spent in the second quarter.

Highlights of physical performance by end of the quarter

Held 1No. quarterly District Water and Sanitation Coordination Committee meetings

Conducted 21 No. Sub county Planning and Advocacy meetings for water and sanitation

Carried out one District Planning and Advocacy meeting

Carried out 10No of initial sanitation baseline surveys in all the planned and targeted new water sources for development in 1o LLGs

Conducted Mobilization and sensitization meetings. Formed 10 WSCs

VOTE: 875 Kyankwanzi District

Quarter 1

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	435,004	435,004	126,865	29%	126,865
District Unconditional Grant Wage	303,200	303,200	75,800	25%	75,800
Locally Raised Revenues	43,000	43,000	28,745	67%	28,745
Other Transfers from Central Government	21,845	21,845	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,959	66,959	22,320	33%	22,320
Development Revenues	150,000	150,000	0	0%	0
District Discretionary Equalisation Development Grant	30,000	30,000	0	0%	0
Locally Raised Revenues	120,000	120,000	0	0%	0
Total Revenues Shares	585,004	585,004	126,865	22%	126,865
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	303,200	303,200	75,799	25%	75,799
Non Wage	131,804	131,804	11,415	9%	11,415
Development Expenditure					
Domestic Development	150,000	150,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	585,004	585,004	87,214	15%	87,214
C: Unspent Balances					
Recurrent Balances	126,865	195965.17225	39,650		
Wage		75,800	1	-7,579,918%	
Non Wage		51,065	39,650	152,440,392,050,696,480%	
Development Balances			0		
Domestic Development			0	-3,750,000%	
External Financing			0	0%	
Total Unspent			39,650	-8,594,553%	

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, the total revenue receipts for the department stood at UGX 126,865,000 representing 22% of the total Approved Budget of UGX 585,004,000.

UGX 22,320,000 programme conditional grant (non-wage recurrent) performed at 33%, UGX 75,800,000 district un-conditional grant (wage) performed at 25% while the UGX 28,745,000 locally raised revenue performed at 67% by the end of the quarter.

The department did not receive any development revenues (LRR and District Discretionary Equalisation Development Grant) during the quarter.

The department spent UGX 87,214,000 representing 15% of the annual budget; with UGX 75,799,000 (25%) of the wage and UGX 11,415,000 (9%) of the non-wage spent by the end of the quarter.

Reasons for unspent balances on the bank account

The UGX 39,650,000 unspent balance is non-wage for the yet to be implemented activities that was planned to be spent in the next quarter.

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months and conducted other administrative/coordination activities

Conducted 2 community awareness meetings on wetland management in Byerima and Bananywa S/Cs

Conducted 2 awareness meetings on forestry management in Kigabwa and Kamuchope in Kigando S/C

Conducted 2 forestry regulation and inspection meetings leading to generation of forestry revenue.

VOTE: 875 Kyankwanzi District

Quarter 1

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	273,751	273,751	29,581	11%	29,581
District Unconditional Grant Wage	42,074	42,074	10,519	25%	10,519
Locally Raised Revenues	12,024	12,024	2,000	17%	2,000
Other Transfers from Central Government	151,402	151,402	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	68,251	68,251	17,063	25%	17,063
Development Revenues	0	0	0	0%	0
Total Revenues Shares	273,751	273,751	29,581	11%	29,581
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,074	42,074	9,816	23%	9,816
Non Wage	231,677	231,677	15,366	7%	15,366
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	273,751	273,751	25,182	9%	25,182
C: Unspent Balances					
Recurrent Balances	29,581	83100.89075	4,400		
Wage		10,519	703	70,266%	
Non Wage		19,063	3,697	-7,309,443%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,400	-2,488,581%	

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

By the end of the quarter, the total revenue receipts for the department stood at UGX 29,581,000 representing 11% of the total Approved Budget of UGX 273,751,000.

UGX 17,063,000 programme conditional grant (non-wage recurrent) and UGX 10,518,000 district un-conditional grant (wage) performed at 25%, while the UGX 2,000,000 locally raised revenue was at 17% by the end of the quarter.

The department did not receive any funds from the Other Transfers from Central Government (Micro projects and UWEP).

The quarterly expenditure performance of UGX 25,182,000 stood at 9% of the approved budget; the department had spent UGX 9,816,000 (25%) of the wage and UGX 15,366,000 (7%) of the non-wage.

Reasons for unspent balances on the bank account

Of the total unspent balance of UGX 4,400,000, UGX 3,697,000 is non-wage that is planned to be spent in the second quarter

Highlights of physical performance by end of the quarter

Supported recovery of YLP and UWEP funds across the district

Supported 10 UWEP and 9 YLP groups across the district

Trained all the 19 UWEP and YLP groups in financial management.

50 women entrepreneurs were submitted to MGLSD for skilling and 1 district WEP was formed and trained

10 NSG and 6 SEGOP groups were mobilised and supported to be formed

02 routine site inspections to factories conducted in Nsambya S/C and Butemba T/C

Conducted 4 child protection trainings in Mulagi, Kigando, Nsambya and Bananywa sub-counties

Handled and transported 3 juveniles offenders to Masindi remand home

Supported 6 legal camps/ trainings conducted in Butemba, Byerima, Kyankwanzi, Nsambya, wattuba sub-counties and Kyankwanzi T/C.

Supported Youth, Women, PWDs and Elderly Councils’ activities

SAGE Q1 payments effected and 30145 beneficiaries were paid.

All staff paid salary in time

VOTE: 875 Kyankwanzi District

Quarter 1

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	206,214	206,214	48,175	23%	48,175
District Unconditional Grant Non-Wage	73,700	73,700	18,425	25%	18,425
District Unconditional Grant Wage	81,000	81,000	20,250	25%	20,250
Locally Raised Revenues	51,514	51,514	9,500	18%	9,500
Development Revenues	73,654	73,654	0	0%	0
District Discretionary Equalisation Development Grant	73,654	73,654	0	0%	0
Total Revenues Shares	279,868	279,868	48,175	17%	48,175
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,000	81,000	20,238	25%	20,238
Non Wage	125,214	125,214	22,415	18%	22,415
Development Expenditure					
Domestic Development	73,654	73,654	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	279,868	279,868	42,653	15%	42,653
C: Unspent Balances					
Recurrent Balances	48,175	94206.752	5,522		
Wage		20,250	12	-2,023,825%	
Non Wage		27,925	5,510	-5,343,925%	
Development Balances			0		
Domestic Development			0	63,268,123,855,290,376%	
External Financing			0	0%	
Total Unspent			5,522	-4,217,150%	

Summary of Department Revenues and Expenditure by Source

By the end of first quarter, the department had received UGX 48,175,000 representing 17% of the total Approved Budget of UGX 279,868,000. UGX 20,250,000 district un-conditional grant (wage) and UGX 18,425,000 district un-conditional grant (non-wage) performed at 25% while UGX 9,500,000 locally raised revenues performed at 18%. The department did not receive any development revenues (District Discretionary Equalisation Development Grant) during the quarter.

The quarterly expenditure performance of UGX 42,653,000 represents 17% of the total approved budget; with UGX 20,238,000 of the wage at 25% and UGX 22,415,000 of the non-wage at 18% and UGX 23,389,000 domestic development at 30%.

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Of the UGX 5,522,000 unspent balance at the end of the quarter, UGX 5,510,000 is non-wage that was still being processed by the end of the quarter.

Highlights of physical performance by end of the quarter

- Payment of Salaries for 3 staff in the department for the months of July and August 2025.
- Held three (03) District Technical Planning Committee meetings (July, August and September 2025).
 - Produced & submitted the Fourth Quarter integrated report for FY 2024/2025 using Programme Based System (PBS) to MoFPED.
 - Attended the Local Government Budget Consultative workshop for FY 2026/2027 from 22nd to 23rd September at Solo Hites Hotel, Masaka City.
 - Conducted the Annual Mock Performance Assessment for LLGs and that of HLG is still on going.
 - Mentored Key stakeholders in Planning, population, MIS and statistical related issues.

VOTE: 875 Kyankwanzi District

Quarter 1

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	114,703	114,703	26,126	23%	26,126
District Unconditional Grant Non-Wage	72,200	72,200	18,050	25%	18,050
District Unconditional Grant Wage	20,303	20,303	5,076	25%	5,076
Locally Raised Revenues	22,200	22,200	3,000	14%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	114,703	114,703	26,126	23%	26,126
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,303	20,303	2,728	13%	2,728
Non Wage	94,400	94,400	17,125	18%	17,125
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	114,703	114,703	19,853	17%	19,853
C: Unspent Balances					
Recurrent Balances	26,126	48528.482	6,273		
Wage		5,076	2,348	-107,250,239,95	1,251,380%
Non Wage		21,050	3,925	-4,051,450%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,273	-1,959,147%	

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, the department had received UGX 26,126,000 representing 23% of the total Approved Budget of UGX 114,703,000. UGX 5,076,000 district un-conditional grant (wage) and UGX 18,050,000 district un-conditional grant (non-wage) performed at 25% while UGX 3,000,000 locally raised revenue stood at 14% by the end of the quarter. The quarterly expenditure performance was UGX 19,853,000 representing 17% of the total budget; with UGX 2,728,000 of the wage at 13% and UGX 17,125,000 of the non-wage represents 18%.

Reasons for unspent balances on the bank account

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

Of the total unspent balance of UGX 6,273,000, UGX 3,925,000 is non-wage that was still being processed by the end of the quarter and planned to be spent in Q2 on the Annual General Meeting for Auditors in November 2025 while UGX 2,348,000 is wage balance for the Ag. District Internal Auditor who has not yet been migrated to HCM

Highlights of physical performance by end of the quarter

Audited and submitted Q4 Internal Audit report financial year 2024/2025
Monitored and inspected 12 health centers,07 new borehole sites and 05 UPE renovated schools
Payment of staff salaries for one staff for months July to September 2025

VOTE: 875 Kyankwanzi District

Quarter 1

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	111,287	111,287	24,193	22%	24,193
District Unconditional Grant Wage	25,252	25,252	6,313	25%	6,313
Locally Raised Revenues	22,514	22,514	2,000	9%	2,000
Programme Conditional Grant - Non Wage Recurrent	63,521	63,521	15,880	25%	15,880
Development Revenues	0	0	0	0%	0
Total Revenues Shares	111,287	111,287	24,193	22%	24,193
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,252	25,252	1,854	7%	1,854
Non Wage	86,035	86,035	15,553	18%	15,553
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	111,287	111,287	17,407	16%	17,407
C: Unspent Balances					
Recurrent Balances	24,193	45228.415	6,787		
Wage		6,313	4,459	-185,378%	
Non Wage		17,880	2,327	-3,688,283%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,787	-1,716,471%	

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, the department had received UGX 24,193,000 representing 22% of the total Approved Budget of UGX 111,287,000. UGX 15,880,000 programme conditional grant (non-wage recurrent) and UGX 6,313,000 district un-conditional grant (wage) performed at 25% while the UGX 2,00,000 locally raised revenues stood at 9%. The quarterly expenditure performance of UGX 17,407,000 stood at 16%; with UGX 1,854,000 of the wage at 7% and UGX 15,553,000 of the non-wage at 18% of the annual budget.

Reasons for unspent balances on the bank account

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

Of the total unspent balance of UGX 6,787,000, UGX 4,459,000 is wage for the Principal Commercial Officer who was on interdiction, and the yet to be recruited District Commercial Officer and Senior Commercial Officer while UGX 2,327,000 is non-wage that was still being processed by the end of the quarter.

Highlights of physical performance by end of the quarter

- Salary for department staff paid
- Monitored and supervised cooperatives especially PDM SACCOs
- Inspected and profiled Local Enterprises facilities
- Supported and guided industrialists to acquire value addition facilities
- Identified and profiled post-harvest handling facilities
- Re-profiled the SMEs database to ensure that it is fully functional
- Supported traders’ associations to strengthen public-private dialogue in Kyankwanzi District
- Conducted inspection and assessment of businesses to ensure compliance to the law
- Promoted the formation and growth of cooperatives
- Built capacities of hospitality facilities
- Provided business development services to cooperative leaders in various aspects

VOTE: 875 Kyankwanzi District

Quarter 1

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
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
10 government service delivery units connected to the nbi	0 Government Service delivery units connected to nbi	The BAcckbone network has not yetreached Kyankwanzi but the process is ongoing and being implemented by NITA-U
10 Secondary schools connected to high speed internet	NA	

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	8,000	2,000
Total for Key Service Area	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

Hold 1 departmental HIV/AIDS prevention and awareness raising meeting	NA
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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 Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
1 rewards and sanctions committee session conducted	1 rewards and sanctioning committee session conducted	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	3,430
Total for Key Service Area	3,600	3,430
Wage	0	0
Non-Wage	3,600	3,430
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

100% of all mails received, dispatched to their respective destinations in time	All Mails received,dispatched to their respective destinations in time	Limited storage Lack of Computers,Printer and Scanner
All district records kept and maintaied safely	All district records kept and maintaied safely	None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,095	524
222002 Postage and Courier	200	0
227001 Travel inland	7,915	1,360
Total for Key Service Area	10,210	1,884
Wage	0	0
Non-Wage	10,210	1,884
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Conduct 1 village BARAZA	Conducted 1 Village Barzar	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,047	1,011
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	3,953	988
Total for Key Service Area	8,500	1,999
Wage	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,500	1,999
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

100% staff salaries processed and paid by the 28th day of each month	Staff salaries for 3 months processed and paid by the 28th day of each month	System and Network challenges
All staff trained on the use of the HCM	Heads of Departments and Sectors trained on the use of the HCM	Inadequate funds

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	523	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	7,069	1,767
227001 Travel inland	28,342	6,218
Total for Key Service Area	45,934	7,985
Wage	0	0
Non-Wage	45,934	7,985
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Train all headteachers of public schools in financial management	NA	Delay in remittance of DDEG
Train 2 public officers under the national service scheme	NA	Delay in Remittance of DDEG
Train all health unit in-charges in financial management	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	136,827	24,995
Total for Key Service Area	136,827	24,995
Wage	0	0
Non-Wage	100,000	24,995
GoU Dev	36,827	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14010402 Community scorecard implemeted

21 LLGs implementing the community scorecard	The community score card Implemented in all the 21 LLGs	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	41,654
Total for Key Service Area	50,000	41,654
Wage	0	0
Non-Wage	50,000	41,654
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitor all health facilities for effective service delivery	All health facilities monitored for effective service delivery	None
Monitor all LLGs for effective service delivery	All LLGs monitored for effective service delivery	None
Monitor all schools for effective service delivery	Schools monitored for effective service delivery	None
Monitor implementation of all public works	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,875,810	430,688
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	149,097	0
212103 Incapacity benefits (Employees)	2,060	0
221002 Workshops, Meetings and Seminars	53,106	0
221005 Official Ceremonies and State Functions	6,849	0
221007 Books, Periodicals & Newspapers	2,660	1,460
221008 Information and Communication Technology Supplies.	15,522	0
221009 Welfare and Entertainment	18,320	0
221011 Printing, Stationery, Photocopying and Binding	55,003	1,969
221012 Small Office Equipment	48,020	0
221014 Bank Charges and other Bank related costs	9,015	0
221017 Membership dues and Subscription fees.	9,600	0
221020 Litigation and related expenses	16,636	0
223001 Property Management Expenses	43,717	0
223005 Electricity	7,939	0
225204 Monitoring and Supervision of capital work	97,958	0
227001 Travel inland	408,184	6,000

VOTE: 875 Kyankwanzi District

Quarter 1

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
227004 Fuel, Lubricants and Oils	48,965	4,500
228002 Maintenance-Transport Equipment	17,911	1,680
228004 Maintenance-Other Fixed Assets	4,475	0
263402 Transfer to Other Government Units	0	252,838
273102 Incapacity, death benefits and funeral expenses	1,959	0
273104 Pension	650,035	149,044
273105 Gratuity	916,382	227,713
282101 Donations	400	0
312121 Non-Residential Buildings - Acquisition	48,647	0
312131 Roads and Bridges - Acquisition	153,425	0
312221 Light ICT hardware - Acquisition	22,000	0
312229 Other ICT Equipment - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	60,731	0
313121 Non-Residential Buildings - Improvement	4,000	0
352881 Pension and Gratuity Arrears Budgeting	81,237	0
Total for Key Service Area	4,835,660	1,075,892
Wage	1,875,810	430,688
Non-Wage	2,555,145	645,205
GoU Dev	404,705	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

85% of the LG approved positions filled	85% of the LG approved positions filled	Inadequate wage
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	6,293
221016 Systems Recurrent costs	25,000	6,241
Total for Key Service Area	35,000	12,534
Wage	0	0
Non-Wage	35,000	12,534
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,136,731	1,172,372

VOTE: 875 Kyankwanzi District

Quarter 1

Wage	1,875,810	430,688
Non-Wage	2,819,389	741,685
GoU Dev	441,532	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Conduct 1 departmental HIV/AIDS prevention and awareness raising meeting	None	Funds for the activity were not released
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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 Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

100% of LLGs adhering to the PFMA	100% of LLGs adhering to the PFMA	None
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1 audit inspection report produced	NA	
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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	0
227001 Travel inland	32,864	6,440
Total for Key Service Area	35,864	6,440
Wage	0	0
Non-Wage	35,864	6,440
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Collect LRR worth UGX 295,226,500	Mobilized and collected UGX 337,261,000	More funds were received from Animal and Crop Husbandry related Levies
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VOTE: 875 Kyankwanzi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
223005 Electricity	6,000	0
227001 Travel inland	8,400	800
312221 Light ICT hardware - Acquisition	8,000	0
Total for Key Service Area	23,200	800
Wage	0	0
Non-Wage	15,200	800
GoU Dev	8,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Identify at least 5 new local revenue sources	Identified one new Local Revenue Source	None
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PIAP Output: 18020201 Local Government own source revenue growth

Collect 90% of the projected own source revenue	Collected UGX 337,261,000 locally raised revenue	More revenue was generated from Animal and Crop Husbandry related Levies Local Service tax from government employees Land fees including application fees and ground rent
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	66,301	15,895
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,800	0
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	18,400	4,600
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	130,801	28,245
Wage	66,301	15,895
Non-Wage	64,500	12,350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Prepare and submit the audited financial statements for FY 2024/2025 to the Accountant General's Office by 31/08/2025	Prepared and submitted the audited financial statements for FY 2024/2025 to the Accountant General's Office by 31/08/2025	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
221011 Printing, Stationery, Photocopying and Binding	150	0
227001 Travel inland	27,000	7,500
Total for Key Service Area	33,150	8,500
Wage	0	0
Non-Wage	33,150	8,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	224,015	43,984
Wage	66,301	15,895
Non-Wage	149,714	28,090
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

1 District Land Board Session held	1 District Land Board Session held	None
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Expenditures incurred in the Quarter to deliver outputs

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	768	0
227001 Travel inland	16,280	1,500
Total for Key Service Area	17,048	1,500
Wage	0	0
Non-Wage	17,048	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV/AIDS awareness raising meeting conducted	No HIV/AIDS awareness raising meeting was conducted	Funds for the activity were not yet released
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Expenditures incurred in the Quarter to deliver outputs

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

3 procurement and disposal reports produced and submitted to PPDA	Submitted 3 procurement and disposal reports to PPDA	None
3 Contracts Committee meetings held	Held 3 Contracts Committee meetings	None
Bid documents prepared and issued to the prequalified firms	Prepared and issued Bid documents to the prequalified firms	None

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800	2,148
221001 Advertising and Public Relations	4,400	0
221011 Printing, Stationery, Photocopying and Binding	2,280	0
227001 Travel inland	16,301	4,575
Total for Key Service Area	31,781	6,723
Wage	0	0
Non-Wage	31,781	6,723
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

All jobs offered on merit	No jobs were offered	The recruitment exercise is awaiting approval from the Ministry of Public Service
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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)	20,030	0
221001 Advertising and Public Relations	4,400	0
221008 Information and Communication Technology Supplies.	670	0
221009 Welfare and Entertainment	470	118
221011 Printing, Stationery, Photocopying and Binding	3,781	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	160	0
227001 Travel inland	29,171	2,950
Total for Key Service Area	58,882	3,068
Wage	0	0
Non-Wage	33,630	3,068
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Strengthen monitoring of government programmes	Monitoring of government programmes strengthened	None
All government health facilities monitored for effective service delivery	4 government health facilities monitored for effective service delivery	None

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

All government schools monitored or improved learning	All government schools monitored or improved learning	None
All public works monitored	All public works under construction monitored	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	272,816	47,707
211105 Ex-Gratia for Political leaders.	342,480	66,911
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,979	0
Total for Key Service Area	691,275	114,618
Wage	272,816	47,707
Non-Wage	418,459	66,911
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring of government programmes strengthened	Monitoring of government programmes strengthened	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	64,000	0
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	12,000	0
Total for Key Service Area	94,000	4,500
Wage	0	0
Non-Wage	94,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

1 LGPAC session held	1 LGPAC session held	None
Adherence to financial rules and regulations enforced	Adherence to financial rules and regulations enforced	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,440	0
227001 Travel inland	19,100	770

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	31,5402,770
	Wage	00
	Non-Wage	11,5402,770
	GoU Dev	20,0000
	Ext Finance	00

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

45 LG Elected leaders inducted	NA
35 LG technical staff trained in performance management	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	7,775	1,000
222001 Information and Communication Technology Services.	391	0
223005 Electricity	1,223	0
282101 Donations	7,000	0
	Total for Key Service Area	20,8891,000
	Wage	00
	Non-Wage	20,8891,000
	GoU Dev	00
	Ext Finance	00
	Total for Department	946,415134,178
	Wage	272,81647,707
	Non-Wage	628,34886,471
	GoU Dev	45,2520
	Ext Finance	00

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

200 Farmers supported through Agricultural Extension Services and UCSATP	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,206,000	251,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440	360
221001 Advertising and Public Relations	4,655	0
221002 Workshops, Meetings and Seminars	118,590	23,801
221008 Information and Communication Technology Supplies.	24,213	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	12,296	1,278
222001 Information and Communication Technology Services.	5,392	1,152
223005 Electricity	2,000	1,000
224003 Agricultural Supplies and Services	684	341
227001 Travel inland	414,382	60,824
228002 Maintenance-Transport Equipment	28,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,166	0
Total for Key Service Area	1,824,219	340,605
Wage	1,206,000	251,750
Non-Wage	618,219	88,855
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV Awareness Meeting	NA	
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 040 Production and Marketing

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

1 Plant Clinic and 1 Veterinary Laboratory Operationalized	NA	In preparation Stage
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	28,616	0	
Total for Key Service Area	28,616	0	
Wage	0	0	
Non-Wage	28,616	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Conduct 1 monitoring and inspection visit to the LLGs by the Secretary for Production	6 monitoring and inspection visits to the LLGs by the Secretary for Production	Monitoring of different production projects necessitated more trips
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,200	0	
Total for Key Service Area	3,200	0	
Wage	0	0	
Non-Wage	3,200	0	
GoU Dev	0	0	
Ext Finance	0	0	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

25 processors trained in adherence to standards	None	Planned for quarter two
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VOTE: 875 Kyankwanzi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,320	0
221011 Printing, Stationery, Photocopying and Binding	12,697	0
224003 Agricultural Supplies and Services	3,850	0
225204 Monitoring and Supervision of capital work	5,470	0
227001 Travel inland	89,290	768
228001 Maintenance-Buildings and Structures	29,789	0
312139 Other Structures - Acquisition	65,000	0
312229 Other ICT Equipment - Acquisition	18,000	0
312299 Other Machinery and Equipment- Acquisition	45,960	0
312411 Cultivated Animals - Acquisition	87,000	0
312412 Cultivated Plants - Acquisition	21,750	0
312421 Research and Development - Acquisition	27,500	0
Total for Key Service Area	419,626	768
Wage	0	0
Non-Wage	0	0
GoU Dev	419,626	768
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

25 farmers supported through nucleus farms	25 farmers supported through Farmer Field Schools	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,800	0
263402 Transfer to Other Government Units	119,067	29,750
Total for Key Service Area	261,867	29,750
Wage	0	0
Non-Wage	261,867	29,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,538,528	371,123
Wage	1,206,000	251,750
Non-Wage	912,902	118,605
GoU Dev	419,626	768

VOTE: 875 Kyankwanzi District

Quarter 1

Ext Finance	0	0
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VOTE: 875 Kyankwanzi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
486 villages with atleast 2 functional Community Health Extension Workers	NA	
All HIV positive pregnant women attending ANC initiated and retained on ART	NA	
119 Parishes with atleast 2 functional Community Health Extension Workers	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
All of Public health emergencies detected and attended to within 72 hours	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1.8% of the pregnant women attending ANC test HIV positive	NA	
2.2% of pregnant women test positive for syphilis	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,391,196	1,088,502
225202 Environment Impact Assessment for Capital Works	2,991	0
225203 Appraisal and Feasibility Studies for Capital Works	2,991	0
225204 Monitoring and Supervision of capital work	5,983	0
263308 Sector Conditional Grant (Non-Wage)	707,763	176,941
312121 Non-Residential Buildings - Acquisition	131,000	0
312221 Light ICT hardware - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	13,338	0
313121 Non-Residential Buildings - Improvement	77,000	0
Total for Key Service Area	6,338,263	1,265,443
Wage	5,391,196	1,088,502
Non-Wage	707,763	176,941
GoU Dev	239,304	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Conduct 1 monitoring and inspection visit to the LLGs NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,200	800
Total for Key Service Area	3,200	800
Wage	0	0
Non-Wage	3,200	800
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Conduct 1 HIV/AIDS prevention and awareness raising session among health workers NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

80 health workers trained in Human rights based approach, client charter and ethical conduct. NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	106,548	510
221011 Printing, Stationery, Photocopying and Binding	22,000	0
222001 Information and Communication Technology Services.	1,900	75
223001 Property Management Expenses	600	150
223005 Electricity	4,000	1,000
224011 Research Expenses	2,400	0

VOTE: 875 Kyankwanzi District

Quarter 1

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
227001 Travel inland	197,514	1,790
227004 Fuel, Lubricants and Oils	65,000	0
228002 Maintenance-Transport Equipment	30,000	380
Total for Key Service Area	444,962	3,905
Wage	0	0
Non-Wage	48,854	3,905
GoU Dev	0	0
Ext Finance	396,108	0
Key Service Area: 320135 Sanitation and hygiene Services		
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
80% of households with access to an improved water source	NA	
85% Households with improved sanitation facilities	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,160	540
227004 Fuel, Lubricants and Oils	20,543	3,636
Total for Key Service Area	22,703	4,176
Wage	0	0
Non-Wage	22,703	4,176
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,810,128	1,274,323
Wage	5,391,196	1,088,502
Non-Wage	783,520	185,821
GoU Dev	239,304	0
Ext Finance	396,108	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Hold HIV /AIDS prevention and awareness raising campaigns in schools	NA
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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	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

80 primary school teachers recruited in under-resourced communities to achieve pupil to teacher ratio of 45:1	NA	Not done this quarter
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,807,571	1,594,926
225204 Monitoring and Supervision of capital work	23,168	0
228001 Maintenance-Buildings and Structures	49,420	0
312121 Non-Residential Buildings - Acquisition	160,260	0
Total for Key Service Area	7,040,420	1,594,926
Wage	6,807,571	1,594,926
Non-Wage	0	0
GoU Dev	232,849	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

All other co - curricular activities promoted in schools	NA	All other co - curricular activities promoted in schools
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	10,000	3,333
	Wage	0	0
	Non-Wage	10,000	3,333
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

UPE funds disbursed to all primary schools in time	NA	UPE funds disbursed to all primary schools in time
10 existing public primary schools rehabilitated	NA	10 existing public primary schools rehabilitated

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,220,210	292,874
Total for Key Service Area	1,220,210	292,874
Wage	0	0
Non-Wage	1,220,210	292,874
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Secondary school Capitation grant disbursed to all secondary schools in time	NA	Secondary school Capitation grant disbursed to all secondary schools in time
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	786,680	243,417
Total for Key Service Area	786,680	243,417
Wage	0	0
Non-Wage	786,680	243,417
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Ntwetwe seed school fenced	NA	
10 secondary schools inspected at-least once per term	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,203,461	1,168,546
227001 Travel inland	4,360	0
228001 Maintenance-Buildings and Structures	132,000	0
Total for Key Service Area	6,339,821	1,168,546
Wage	6,203,461	1,168,546
Non-Wage	136,360	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

10 public secondary schools inspected and monitored at-least once per term	NA	10 public secondary schools inspected and monitored at-least once per term
None	NA	Not done in this quarter
115 primary schools inspected and monitored at-least once per term	NA	115 primary schools inspected and monitored at-least once per term

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	900	0
223005 Electricity	531	0
223006 Water	200	0
227001 Travel inland	82,000	3,360
228002 Maintenance-Transport Equipment	5,069	0
Total for Key Service Area	94,700	3,360
Wage	0	0
Non-Wage	94,700	3,360
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
115 primary schools inspected for all the three terms	NA	115 primary schools inspected for all the three terms
10 secondary schools monitored for all the three terms	NA	10 secondary schools monitored for all the three terms

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,106	19,109
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	21,000	2,000
Total for Key Service Area	112,106	21,109
Wage	88,106	19,109
Non-Wage	24,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
100 3-seater desks procured and distributed to schools in dire need	NA	Not done this quarter
10 primary schools renovated	NA	Not done this quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,755	0
225203 Appraisal and Feasibility Studies for Capital Works	6,881	0
225204 Monitoring and Supervision of capital work	27,020	0
228001 Maintenance-Buildings and Structures	207,882	0
312121 Non-Residential Buildings - Acquisition	216,000	0
312235 Furniture and Fittings - Acquisition	89,304	0
Total for Key Service Area	553,841	0
Wage	0	0
Non-Wage	220,482	0
GoU Dev	333,359	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports development and management undertaken	NA	Sports development and management undertaken
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,800	2,600
221017 Membership dues and Subscription fees.	1,400	0
227001 Travel inland	30,800	5,720
Total for Key Service Area	40,000	8,320
Wage	0	0
Non-Wage	40,000	8,320
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

1 monitoring visit conducted by the Secretary for Education	NA	1 monitoring visit conducted by the Secretary for Education
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,200	800
Total for Key Service Area	3,200	800
Wage	0	0
Non-Wage	3,200	800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

All primary and secondary schools' enrolment data updated	NA	All primary and secondary schools' enrolment data updated
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Recruit SNE teachers to assist learners with special needs	NA	Not done
Support learners with Special Needs with scholarstic materials	NA	Notdone

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,211,978	3,336,685
Wage	13,099,138	2,782,581
Non-Wage	2,546,632	554,104
GoU Dev	566,208	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

National Oil Seed Project activities implemented	Supervision and monitoring was done	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	38,000	0
227004 Fuel, Lubricants and Oils	30,000	30,000
Total for Key Service Area	68,000	30,000
Wage	0	0
Non-Wage	68,000	30,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Lwansama Kidadda-Nakimpuuli road (15kms) in Wattuba and Mulagi sub-counties maintained	None	inadequate funds received in the quarter
Katanabirwa-Ntunda road (24kms) in Butemba and Ntunda town councils maintained	Butambuka-Guwe-Kitwala Road 12km	none
378 kms of unpaved district roads periodically maintained	None in the quater	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,127	36,750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	1,200	0
223005 Electricity	1,800	450
227001 Travel inland	122,000	30,499
227004 Fuel, Lubricants and Oils	690,000	122,492
228001 Maintenance-Buildings and Structures	80,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	25,000
Total for Key Service Area	1,148,127	225,691
Wage	151,127	36,750
Non-Wage	997,000	188,941
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

378 kms of district and urban roads maintained	NA
Bamusuuta-Kitabona road (16kms) in Mulagi and Ntwetwe sub-counties maintained	NA
Kigando-Kiteredde road (14kms) in Kigando sub-county maintained	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	600,000	0
228001 Maintenance-Buildings and Structures	100,000	0
Total for Key Service Area	800,000	0
Wage	0	0
Non-Wage	800,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

100 kms of district and urban community access roads rehabilitated	NA
Kiyombya-Kasambya road (12kms) in Wattuba sub-county maintained	NA
Kasekka-Kikuubya road (8kms) in Kikuubya sub-county maintained	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	45,000	0
228001 Maintenance-Buildings and Structures	10,952	0
263402 Transfer to Other Government Units	600,000	0
Total for Key Service Area	665,952	0
Wage	0	0
Non-Wage	0	0
GoU Dev	665,952	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS prevention and awareness raising meetings conducted among the road gangs	None	Inadequate funds
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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 Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,685,079	255,691
Wage	151,127	36,750
Non-Wage	1,868,000	218,941
GoU Dev	665,952	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV prevention and awareness raising sessions conducted for members of the new water sources	No HIV prevention and awareness raising sessions conducted for members of the new water sources	Activities not yet implemented due to low cash limit releases.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Hold 1 quarterly water and sanitation coordination meeting	Held one mandatory quarterly District Water and Sanitation coordination meeting	None
Monitoring to assess functionality of water and sanitation facilities	Monitoring and follow up functionality of both water supply and sanitation facilities and WSCs on hygiene an sanitation best practices	None
Formation of 10 water user committees	Mobilization and sensitization of communities completed. 10 water user committees formed	None
None	Mobilization and Sensitization of communities accomplished and formed 10No. Water User Committees WSCs	None
Conduct 1 district and 21 LLG planning and advocacy meetings	Conducted 21 Sub county planning and advocacy meetings and 1 District meeting	None

PIAP Output: 12030901 Existing water supply facilities rehabilitated

2 non-functional boreholes rehabilitated	NA	
Expenditures incurred in the Quarter to deliver outputs US\$ Thousand		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	11,500	3,751
227001 Travel inland	26,000	8,437
Total for Key Service Area	40,000	12,188
Wage	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	40,000	12,188
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

I piped water supply system constructed in Wattuba RGC	0	None released of the sector development grant; procurement process completed pending contract signing in Q2
8 new boreholes drilled	0	None released of sector development grant; procurement process completed awaits contract signing in Q2
10 non-functional boreholes rehabilitated	0	None released of sector development grant

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,914	1,304
223005 Electricity	620	0
223006 Water	2,660	0
225201 Consultancy Services-Capital	22,750	0
225204 Monitoring and Supervision of capital work	98,304	0
227001 Travel inland	30,780	5,088
312139 Other Structures - Acquisition	546,155	0
Total for Key Service Area	755,183	18,392
Wage	48,000	12,000
Non-Wage	39,974	6,392
GoU Dev	667,209	0
Ext Finance	0	0
Total for Department	797,183	30,580
Wage	48,000	12,000
Non-Wage	81,974	18,580
GoU Dev	667,209	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

150 of permit holders complying with permit conditions	NA	No permits were issued in Q1 but enforcement activities were conducted for wetland encroachers in Bananywa and Byerima who have no permits, with intentions to cause arrests and on ward prosecution
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PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared

1 Enforcement activity for environmental/wetland compliance	NA	
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PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

1 Enforcement exercise	NA	
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,300
Total for Key Service Area	10,000	3,300
Wage	0	0
Non-Wage	10,000	3,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

4 Land Titles processed for Government land	NA	
1 Forestry management awareness meetings conducted	NA	
2 Community awareness meetings on Land Management conducted	NA	
7 Staff paid Salary for 3 months	NA	

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Procure land for the district headquarters	NA	The process has just started, field inspections were conducted, the Evaluation meeting to be held soon before engaging the CGV to value the land.
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VOTE: 875 Kyankwanzi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Staff salary paid for 3 months (July, August and september)	N/A
Office stationery procured and administrative activities conducted	N/A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	303,200	75,799
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	8,092	1,360
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	800	0
227001 Travel inland	39,467	1,755
342111 Land - Acquisition	120,000	0
Total for Key Service Area	489,559	78,914
Wage	303,200	75,799
Non-Wage	46,359	3,115
GoU Dev	140,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

5000 Eucalyptus tree seedlings procured	NA
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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
224003 Agricultural Supplies and Services	9,000	0
Total for Key Service Area	12,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

2 Community awareness meetings on wetland management conducted	3 Community awareness meetings on wetland management conducted	N/A
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VOTE: 875 Kyankwanzi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
None	None in Q1	Funds were not available, we hope to implement in Q3 (1st planting season of the year)

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	4,000
224003 Agricultural Supplies and Services	13,000	0
Total for Key Service Area	25,000	4,000
Wage	0	0
Non-Wage	25,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 Physical Planning Compliance inspection conducted	NA	
5 Project compliance monitoring/inspections conducted	NA	
4 Wildlife compliance monitoring activities conducted	NA	
1 Forestry regulation and inspection activity conducted	1 Forestry regulation and inspection activity conducted	No variation, implementation of this activity was as per the workplan/budget

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
227001 Travel inland	39,445	1,000
Total for Key Service Area	46,445	1,000
Wage	0	0
Non-Wage	46,445	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV/AIDS prevention and awareness raising training conducted in the community	NA
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VOTE: 875 Kyankwanzi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	585,004	87,214
Wage	303,200	75,799
Non-Wage	131,804	11,415
GoU Dev	150,000	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Formation of UWEP and YLP groups	NA	
Training of UWEP and YLP groups in Financial Management	NA	
Enforcement of UWEP and YLP recovery	NA	
Monitoring of implementation of UWEP and YLP projects	NA	

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

1 mindset change training conducted	1 mindset change training conducted	None
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	17,902	0
Total for Key Service Area	17,902	0
Wage	0	0
Non-Wage	17,902	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 awareness raising and sensitization meeting of staff on HIV/AIDS prevention held	No awareness raising and sensitization meeting of staff on HIV/AIDS prevention was conducted	Funds for the activity were not yet 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 Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Mobilize, sensitize and train adult learners in literacy	Mobilized, sensitized and trained adult learners in literacy	None
Conduct gender mainstreaming sessions and trainings	Conduct gender mainstreaming sessions and trainings	None
Support NGO activities	Supported NGO activities	None
Monitoring Gender compliance in public and private projects	Monitored Gender compliance in public and private projects	None
Preserve and co-ordinate good cultural practices	Preserved and co-ordinate good cultural practices	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,413	1,330
Total for Key Service Area	5,413	1,330
Wage	0	0
Non-Wage	5,413	1,330
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

Support implementation of the GROW project activities	Supported implementation of the GROW project activities	None
Support implementation of PDM activities	Supported implementation of PDM activities	None
Mobilize PWDs to participate in government development initiatives	Mobilized PWDs to participate in government development initiatives	None
Provide counselling and rehabilitation services to PWDs	Provided counselling and rehabilitation services to PWDs	None
Train PWD caregivers on Community Based Rehabilitation	Trained PWD caregivers on Community Based Rehabilitation	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,296	1,824
227001 Travel inland	40,209	2,000
228002 Maintenance-Transport Equipment	150	0
Total for Key Service Area	47,655	3,824
Wage	0	0
Non-Wage	47,655	3,824
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Training and monitoring of the supported groups	Trained and monitored the supported groups	None
Support 10 micro-projects with funds	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	5,750	0
282101 Donations	109,750	0
Total for Key Service Area	115,500	0
Wage	0	0
Non-Wage	115,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Establish and build capacity of grievance redress committees at all levels	Revitalized and built capacity of grievance redress committees at all levels	None
Handling aspects of occupational safety and health	Handled aspects of occupational safety and health	None
Provide technical guidance on labour matters and handling of work related grievances and disputes	Provided technical guidance on labour matters and handled work related grievances and disputes	None
30% of the Social Development Non-wage Recurrent Grant transferred to the 21 LLGs	30% of the Social Development Non-wage Recurrent Grant transferred to the 21 LLGs	None

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Conduct stakeholder engagement on development initiatives (NSG and SEGOP)	NA	
Sensitize and train stakeholders on child rights and care	NA	
Handle cases of violence against children	NA	
Represent children in courts on juvenile cases and conduct support supervision to remand homes	NA	
Monitor activities of all organizations that work with children	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,074	9,816
227001 Travel inland	10,166	2,350
263402 Transfer to Other Government Units	14,658	3,522
Total for Key Service Area	66,898	15,688
Wage	42,074	9,816

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	24,8245,872
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Support recovery of UWEP and YLP funds	Supported recovery of UWEP and YLP funds	None
Mobilize special interest groups to participate in government programmes	Mobilized special interest groups to participate in government programmes	None
Advocacy and monitoring of projects	Advocacy and monitoring of projects conducted	None
Holding executive meetings for the PWD, Women, Youth and Elderly Councils	Held executive committee meetings for the PWD, Women, Youth and Elderly Councils	None

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	19,383	4,340
Total for Key Service Area	19,383	4,340
Wage	0	0
Non-Wage	19,383	4,340
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,751	25,182
Wage	42,074	9,816
Non-Wage	231,677	15,366
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Hold 1 HIV/AIDS prevention and awareness raising meeting	NA
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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	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarterly Technical support visits /sessions made to Departments and LLGs in development planning and population issues.	NA
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1 draft annual statistical abstract compiled, Data collected ,analyzed disseminated and stored, LLGs mentored on statistical related issues.	Data collected ,analyzed disseminated and stored, LLGs mentored on statistical related issues.	None
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None	Scheduled for Q2	None
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3 district technical planning committee meetings held	3 district technical planning committee meetings held	None
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Quarterly performance reports produced, LLGS & HLG Assessed, Nutrition coordination committees supported, Feasibility studies for capital works facilitated, Environmental and social impact assessments conducted.	Fourth Quarter performance report produced, LLGS & HLG Assessed.	Feasibility studies for capital works facilitated, Environmental and social impact assessments are funded under DDEG and was not released in Q1
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	81,000	20,238
221002 Workshops, Meetings and Seminars	18,500	3,990
221011 Printing, Stationery, Photocopying and Binding	8,784	2,196
225202 Environment Impact Assessment for Capital Works	9,206	0
225203 Appraisal and Feasibility Studies for Capital Works	9,206	0
225204 Monitoring and Supervision of capital work	18,413	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	114,059	15,304
Total for Key Service Area	259,168	41,728
Wage	81,000	20,238
Non-Wage	104,514	21,490
GoU Dev	73,654	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 monitoring and inspection visit to LLGs conducted by the NA Accounting Officer

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	0
Total for Key Service Area	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Compile data from non traditional sources	Compile data from non traditional sources	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,700	925
Total for Key Service Area	3,700	925
Wage	0	0
Non-Wage	3,700	925
GoU Dev	0	0
Ext Finance	0	0
Total for Department	279,868	42,653
Wage	81,000	20,238
Non-Wage	125,214	22,415
GoU Dev	73,654	0

VOTE: 875 Kyankwanzi District

Quarter 1

Ext Finance	0	0
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VOTE: 875 Kyankwanzi District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Hold 1 departmental HIV/AIDS prevention and awareness raising meeting NA

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

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

3 performance audits undertaken	2 performance audits undertaken in health and water sectors.	Performance audits in UPE schools was not done because teachers were on strike and UPE schools were closed.
1 quarterly audit performance report produced	Q4 FY 2024/2025 Internal audit report produced and submitted to relevant authorities.	None

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

80% of the Internal Audit non-wage recurrent grant transferred to Town Councils NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,303	2,728
221002 Workshops, Meetings and Seminars	6,500	1,500
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	10,872	0
221012 Small Office Equipment	244	0
221017 Membership dues and Subscription fees.	1,800	0
223001 Property Management Expenses	722	100
227001 Travel inland	66,562	14,075
228002 Maintenance-Transport Equipment	4,800	1,200

VOTE: 875 Kyankwanzi District

Quarter 1

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	250
Total for Key Service Area	113,703	19,853
Wage	20,303	2,728
Non-Wage	93,400	17,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	114,703	19,853
Wage	20,303	2,728
Non-Wage	94,400	17,125
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
221009 Welfare and Entertainment	308	0
227001 Travel inland	14,692	0
Total for Key Service Area	25,000	2,500
Wage	0	0
Non-Wage	25,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Train 100 local service provider in entrepreneurial skills	Trained 25 local service provider in entrepreneurial skills	None
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PIAP Output: 07020901 Increased local consumption and production

None	No local content assessment conducted	Activity planned to be conducted in the second quarter
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1 capacity assessment conducted	Conducted 1 capacity assessment	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
Total for Key Service Area	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 export awareness engagement & campaign held	1 export awareness engagement & campaign held	None
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VOTE: 875 Kyankwanzi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,252	1,854
221002 Workshops, Meetings and Seminars	3,464	866
221009 Welfare and Entertainment	1,320	0
221011 Printing, Stationery, Photocopying and Binding	2,110	0
227001 Travel inland	19,933	3,885
Total for Key Service Area	52,079	6,605
Wage	25,252	1,854
Non-Wage	26,827	4,751
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Hold 1 departmental HIV/AIDS prevention and awareness raising meeting	No departmental HIV/AIDS prevention and awareness raising meeting held	Funds for the activity are inadequate
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Increase marketing and value addition	Increased marketing and value addition	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,116	2,279
Total for Key Service Area	9,116	2,279
Wage	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,279
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

1 local market redeveloped	Activity not yet conducted	Funds for this activity are not yet adequate
1 local SME linked to national markets	1 local SME linked to national markets	None

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,092	2,273
Total for Key Service Area	9,092	2,273
Wage	0	0
Non-Wage	9,092	2,273
GoU Dev	0	0
Ext Finance	0	0
Total for Department	111,287	17,407
Wage	25,252	1,854
Non-Wage	86,035	15,553
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

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
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
10 government service delivery units connected to the nbi	0 Governmentment Service delivery units connected to nbi	The BACkbone network has not yetreached Kyankwanzi but the process is ongoing and being implemented by NITA-U
10 Secondary schools connected to high speed internet	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	8,000	2,000
Total for Key Service Area	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Hold 1 departmental HIV/AIDS prevention and awareness raising meeting	NA	

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 Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 rewards and sanctions committee session conducted	1 rewards and sanctioning committee session conducted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	3,430
Total for Key Service Area	3,600	3,430
Wage	0	0
Non-Wage	3,600	3,430
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

100% of all mails received, dispatched to their respective destinations in time	All Mails received,dispatched to their respective destinations in time	Limited storage Lack of Computers,Printer and Scanner
All district records kept and maintaied safely	All district records kept and maintaied safely	None

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,095	524
222002 Postage and Courier	200	0
227001 Travel inland	7,915	1,360
Total for Key Service Area	10,210	1,884
Wage	0	0
Non-Wage	10,210	1,884
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Conduct 1 village BARAZA	Conducted 1 Village Barzar	Inadequate funds
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VOTE: 875 Kyankwanzi District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,047	1,011
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	3,953	988
Total for Key Service Area	8,500	1,999
Wage	0	0
Non-Wage	8,500	1,999
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

100% staff salaries processed and paid by the 28th day of each month	Staff salaries for 3 months processed and paid by the 28th day of each month	System and Network challenges
All staff trained on the use of the HCM	Heads of Departments and Sectors trained on the use of the HCM	Inadequate funds

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.	523	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	7,069	1,767
227001 Travel inland	28,342	6,218
Total for Key Service Area	45,934	7,985
Wage	0	0
Non-Wage	45,934	7,985
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Train all headteachers of public schools in financial management	NA	Delay in remittance of DDEG
Train 2 public officers under the national service scheme	NA	Delay in Remittance of DDEG

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14030201 Capacity of public servants enhanced

Train all health unit in-charges in financial management NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	136,827	24,995
Total for Key Service Area	136,827	24,995
Wage	0	0
Non-Wage	100,000	24,995
GoU Dev	36,827	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

21 LLGs implementing the community scorecard The community score card Implemented in all the 21 LLGs None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	41,654
Total for Key Service Area	50,000	41,654
Wage	0	0
Non-Wage	50,000	41,654
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitor all health facilities for effective service delivery	All health facilities monitored for effective service delivery	None
Monitor all LLGs for effective service delivery	All LLGs monitored for effective service delivery	None
Monitor all schools for effective service delivery	Schools monitored for effective service delivery	None
Monitor implementation of all public works	NA	

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,875,810	430,688
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	149,097	0
212103 Incapacity benefits (Employees)	2,060	0
221002 Workshops, Meetings and Seminars	53,106	0
221005 Official Ceremonies and State Functions	6,849	0
221007 Books, Periodicals & Newspapers	2,660	1,460
221008 Information and Communication Technology Supplies.	15,522	0
221009 Welfare and Entertainment	18,320	0
221011 Printing, Stationery, Photocopying and Binding	55,003	1,969
221012 Small Office Equipment	48,020	0
221014 Bank Charges and other Bank related costs	9,015	0
221017 Membership dues and Subscription fees.	9,600	0
221020 Litigation and related expenses	16,636	0
223001 Property Management Expenses	43,717	0
223005 Electricity	7,939	0
225204 Monitoring and Supervision of capital work	97,958	0
227001 Travel inland	408,184	6,000
227004 Fuel, Lubricants and Oils	48,965	4,500
228002 Maintenance-Transport Equipment	17,911	1,680
228004 Maintenance-Other Fixed Assets	4,475	0
263402 Transfer to Other Government Units	0	252,838
273102 Incapacity, death benefits and funeral expenses	1,959	0
273104 Pension	650,035	149,044
273105 Gratuity	916,382	227,713
282101 Donations	400	0
312121 Non-Residential Buildings - Acquisition	48,647	0
312131 Roads and Bridges - Acquisition	153,425	0
312221 Light ICT hardware - Acquisition	22,000	0
312229 Other ICT Equipment - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	60,731	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	4,000	0
352881 Pension and Gratuity Arrears Budgeting	81,237	0
Total for Key Service Area	4,835,660	1,075,892
Wage	1,875,810	430,688
Non-Wage	2,555,145	645,205
GoU Dev	404,705	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

85% of the LG approved positions filled	85% of the LG approved positions filled	Inadequate wage
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	6,293
221016 Systems Recurrent costs	25,000	6,241
Total for Key Service Area	35,000	12,534
Wage	0	0
Non-Wage	35,000	12,534
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,136,731	1,172,372
Wage	1,875,810	430,688
Non-Wage	2,819,389	741,685
GoU Dev	441,532	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Conduct 1 departmental HIV/AIDS prevention and awareness raising meeting	None	Funds for the activity were not 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 Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

100% of LLGs adhering to the PFMA	100% of LLGs adhering to the PFMA	None
1 audit inspection report produced	NA	

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	0
227001 Travel inland	32,864	6,440
Total for Key Service Area	35,864	6,440
Wage	0	0
Non-Wage	35,864	6,440
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 17020101 Local revenue mobilized and generated

Collect LRR worth UGX 295,226,500	Mobilized and collected UGX 337,261,000	More funds were received from Animal and Crop Husbandry related Levies
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
223005 Electricity	6,000	0
227001 Travel inland	8,400	800
312221 Light ICT hardware - Acquisition	8,000	0
Total for Key Service Area	23,200	800
Wage	0	0
Non-Wage	15,200	800
GoU Dev	8,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Identify at least 5 new local revenue sources	Identified one new Local Revenue Source	None
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PIAP Output: 18020201 Local Government own source revenue growth

Collect 90% of the projected own source revenue	Collected UGX 337,261,000 locally raised revenue	More revenue was generated from Animal and Crop Husbandry related Levies Local Service tax from government employees Land fees including application fees and ground rent
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	66,301	15,895
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,800	0
221016 Systems Recurrent costs	30,000	7,500

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	18,400	4,600
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	130,801	28,245
Wage	66,301	15,895
Non-Wage	64,500	12,350
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Prepare and submit the audited financial statements for FY 2024/2025 to the Accountant General's Office by 31/08/2025	Prepared and submitted the audited financial statements for FY 2024/2025 to the Accountant General's Office by 31/08/2025	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	150	0
227001 Travel inland	27,000	7,500
Total for Key Service Area	33,150	8,500
Wage	0	0
Non-Wage	33,150	8,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	224,015	43,984
Wage	66,301	15,895
Non-Wage	149,714	28,090
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

1 District Land Board Session held	1 District Land Board Session held	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	768	0
227001 Travel inland	16,280	1,500
Total for Key Service Area	17,048	1,500
Wage	0	0
Non-Wage	17,048	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV/AIDS awareness raising meeting conducted	No HIV/AIDS awareness raising meeting was conducted	Funds for the activity were not yet released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

3 procurement and disposal reports produced and submitted to PPDA	Submitted 3 procurement and disposal reports to PPDA	None
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VOTE: 875 Kyankwanzi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
3 Contracts Committee meetings held	Held 3 Contracts Committee meetings	None
Bid documents prepared and issued to the prequalified firms	Prepared and issued Bid documents to the prequalified firms	None

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800	2,148
221001 Advertising and Public Relations	4,400	0
221011 Printing, Stationery, Photocopying and Binding	2,280	0
227001 Travel inland	16,301	4,575
Total for Key Service Area	31,781	6,723
Wage	0	0
Non-Wage	31,781	6,723
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed		
All jobs offered on merit	No jobs were offered	The recruitment exercise is awaiting approval from the Ministry of Public Service

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)	20,030	0
221001 Advertising and Public Relations	4,400	0
221008 Information and Communication Technology Supplies.	670	0
221009 Welfare and Entertainment	470	118
221011 Printing, Stationery, Photocopying and Binding	3,781	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	160	0
227001 Travel inland	29,171	2,950
Total for Key Service Area	58,882	3,068
Wage	0	0
Non-Wage	33,630	3,068

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Strengthen monitoring of government programmes	Monitoring of government programmes strengthened	None
All government health facilities monitored for effective service delivery	4 government health facilities monitored for effective service delivery	None
All government schools monitored or improved learning	All government schools monitored or improved learning	None
All public works monitored	All public works under construction monitored	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	272,816	47,707
211105 Ex-Gratia for Political leaders.	342,480	66,911
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,979	0
Total for Key Service Area	691,275	114,618
Wage	272,816	47,707
Non-Wage	418,459	66,911
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring of government programmes strengthened	Monitoring of government programmes strengthened	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	64,000	0
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	12,000	0
Total for Key Service Area	94,000	4,500
Wage	0	0
Non-Wage	94,000	4,500
GoU Dev	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 030 Statutory bodies

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

1 LGPAC session held	1 LGPAC session held	None
Adherence to financial rules and regulations enforced	Adherence to financial rules and regulations enforced	None

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,440	0
227001 Travel inland	19,100	770
Total for Key Service Area	31,540	2,770
Wage	0	0
Non-Wage	11,540	2,770
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

45 LG Elected leaders inducted	NA
35 LG technical staff trained in performance management	NA

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	7,775	1,000
222001 Information and Communication Technology Services.	391	0
223005 Electricity	1,223	0
282101 Donations	7,000	0
Total for Key Service Area	20,889	1,000
Wage	0	0
Non-Wage	20,889	1,000
GoU Dev	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	946,415134,178
	Wage	272,81647,707
	Non-Wage	628,34886,471
	GoU Dev	45,2520
	Ext Finance	00

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

200 Farmers supported through Agricultural Extension Services and UCSATP	NA	N/A
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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	1,206,000	251,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440	360
221001 Advertising and Public Relations	4,655	0
221002 Workshops, Meetings and Seminars	118,590	23,801
221008 Information and Communication Technology Supplies.	24,213	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	12,296	1,278
222001 Information and Communication Technology Services.	5,392	1,152
223005 Electricity	2,000	1,000
224003 Agricultural Supplies and Services	684	341
227001 Travel inland	414,382	60,824
228002 Maintenance-Transport Equipment	28,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,166	0
Total for Key Service Area	1,824,219	340,605
Wage	1,206,000	251,750
Non-Wage	618,219	88,855
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV Awareness Meeting	NA
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VOTE: 875 Kyankwanzi District

Quarter 1

Department: 040 Production and Marketing

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

1 Plant Clinic and 1 Veterinary Laboratory Operationalized NA

In preparation Stage

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	28,616	0
Total for Key Service Area	28,616	0
Wage	0	0
Non-Wage	28,616	0
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Conduct 1 monitoring and inspection visit to the LLGs by the Secretary for Production

6 monitoring and inspection visits to the LLGs by the Secretary for Production

Monitoring of different production projects necessitated more trips

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,200	0
Total for Key Service Area	3,200	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,2000
	GoU Dev	00
	Ext Finance	00

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

25 processors trained in adherence to standards	None	Planned for quarter two
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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	13,320	0
221011 Printing, Stationery, Photocopying and Binding	12,697	0
224003 Agricultural Supplies and Services	3,850	0
225204 Monitoring and Supervision of capital work	5,470	0
227001 Travel inland	89,290	768
228001 Maintenance-Buildings and Structures	29,789	0
312139 Other Structures - Acquisition	65,000	0
312229 Other ICT Equipment - Acquisition	18,000	0
312299 Other Machinery and Equipment- Acquisition	45,960	0
312411 Cultivated Animals - Acquisition	87,000	0
312412 Cultivated Plants - Acquisition	21,750	0
312421 Research and Development - Acquisition	27,500	0
Total for Key Service Area	419,626	768
	Wage	00
	Non-Wage	00
	GoU Dev	419,626768
	Ext Finance	00

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

25 farmers supported through nucleus farms	25 farmers supported through Farmer Field Schools	N/A
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VOTE: 875 Kyankwanzi District

Quarter 1

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,800	0
263402 Transfer to Other Government Units	119,067	29,750
Total for Key Service Area	261,867	29,750
Wage	0	0
Non-Wage	261,867	29,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,538,528	371,123
Wage	1,206,000	251,750
Non-Wage	912,902	118,605
GoU Dev	419,626	768
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
486 villages with atleast 2 functional Community Health Extension Workers	NA	
All HIV positive pregnant women attending ANC initiated and retained on ART	NA	
119 Parishes with atleast 2 functional Community Health Extension Workers	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
All of Public health emergencies detected and attended to within 72 hours	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1.8% of the pregnant women attending ANC test HIV positive	NA	
2.2% of pregnant women test positive for syphilis	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,391,196	1,088,502
225202 Environment Impact Assessment for Capital Works	2,991	0
225203 Appraisal and Feasibility Studies for Capital Works	2,991	0
225204 Monitoring and Supervision of capital work	5,983	0
263308 Sector Conditional Grant (Non-Wage)	707,763	176,941
312121 Non-Residential Buildings - Acquisition	131,000	0
312221 Light ICT hardware - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	13,338	0
313121 Non-Residential Buildings - Improvement	77,000	0
Total for Key Service Area	6,338,263	1,265,443
Wage	5,391,196	1,088,502
Non-Wage	707,763	176,941
GoU Dev	239,304	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Conduct 1 monitoring and inspection visit to the LLGs NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,200	800
Total for Key Service Area	3,200	800
Wage	0	0
Non-Wage	3,200	800
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Conduct 1 HIV/AIDS prevention and awareness raising session among health workers NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

80 health workers trained in Human rights based approach, client charter and ethical conduct. NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	106,548	510
221011 Printing, Stationery, Photocopying and Binding	22,000	0
222001 Information and Communication Technology Services.	1,900	75
223001 Property Management Expenses	600	150
223005 Electricity	4,000	1,000
224011 Research Expenses	2,400	0
227001 Travel inland	197,514	1,790
227004 Fuel, Lubricants and Oils	65,000	0
228002 Maintenance-Transport Equipment	30,000	380
Total for Key Service Area	444,962	3,905
Wage	0	0
Non-Wage	48,854	3,905
GoU Dev	0	0
Ext Finance	396,108	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

80% of households with access to an improved water source	NA
85% Households with improved sanitation facilities	NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,160	540
227004 Fuel, Lubricants and Oils	20,543	3,636
Total for Key Service Area	22,703	4,176
Wage	0	0
Non-Wage	22,703	4,176
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,810,128	1,274,323
Wage	5,391,196	1,088,502

VOTE: 875 Kyankwanzi District

Quarter 1

Non-Wage	783,520	185,821
GoU Dev	239,304	0
Ext Finance	396,108	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Hold HIV /AIDS prevention and awareness raising campaigns in schools

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

80 primary school teachers recruited in under-resourced communities to achieve pupil to teacher ratio of 45:1

NA

Not done this quarter

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,807,571	1,594,926
225204 Monitoring and Supervision of capital work	23,168	0
228001 Maintenance-Buildings and Structures	49,420	0
312121 Non-Residential Buildings - Acquisition	160,260	0
Total for Key Service Area	7,040,420	1,594,926
Wage	6,807,571	1,594,926
Non-Wage	0	0
GoU Dev	232,849	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
All other co - curricular activities promoted in schools	NA	All other co - curricular activities promoted in schools

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

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

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

UPE funds disbursed to all primary schools in time	NA	UPE funds disbursed to all primary schools in time
10 existing public primary schools rehabilitated	NA	10 existing public primary schools rehabilitated

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,220,210	292,874
Total for Key Service Area	1,220,210	292,874
Wage	0	0
Non-Wage	1,220,210	292,874
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Secondary school Capitation grant disbursed to all secondary schools in time	NA	Secondary school Capitation grant disbursed to all secondary schools in time
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VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	786,680	243,417
Total for Key Service Area	786,680	243,417
Wage	0	0
Non-Wage	786,680	243,417
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Ntwetwe seed school fenced	NA
10 secondary schools inspected at-least once per term	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,203,461	1,168,546
227001 Travel inland	4,360	0
228001 Maintenance-Buildings and Structures	132,000	0
Total for Key Service Area	6,339,821	1,168,546
Wage	6,203,461	1,168,546
Non-Wage	136,360	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

10 public secondary schools inspected and monitored at-least once per term	NA	10 public secondary schools inspected and monitored at-least once per term
None	NA	Not done in this quarter
115 primary schools inspected and monitored at-least once per term	NA	115 primary schools inspected and monitored at-least once per term

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	900	0
223005 Electricity	531	0
223006 Water	200	0
227001 Travel inland	82,000	3,360
228002 Maintenance-Transport Equipment	5,069	0
Total for Key Service Area	94,700	3,360
Wage	0	0
Non-Wage	94,700	3,360
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

115 primary schools inspected for all the three terms	NA	115 primary schools inspected for all the three terms
10 secondary schools monitored for all the three terms	NA	10 secondary schools monitored for all the three terms

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	19,109
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	21,000	2,000
Total for Key Service Area	112,106	21,109
Wage	88,106	19,109
Non-Wage	24,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
100 3-seater desks procured and distributed to schools in dire need	NA	Not done this quarter
10 primary schools renovated	NA	Not done this quarter

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	6,755	0
225203 Appraisal and Feasibility Studies for Capital Works	6,881	0
225204 Monitoring and Supervision of capital work	27,020	0
228001 Maintenance-Buildings and Structures	207,882	0
312121 Non-Residential Buildings - Acquisition	216,000	0
312235 Furniture and Fittings - Acquisition	89,304	0
Total for Key Service Area	553,841	0
Wage	0	0
Non-Wage	220,482	0
GoU Dev	333,359	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports development and management undertaken	NA	Sports development and management undertaken
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,800	2,600
221017 Membership dues and Subscription fees.	1,400	0
227001 Travel inland	30,800	5,720
Total for Key Service Area	40,000	8,320
Wage	0	0
Non-Wage	40,000	8,320
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
1 monitoring visit conducted by the Secretary for Education NA		1 monitoring visit conducted by the Secretary for Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,200	800
Total for Key Service Area	3,200	800
Wage	0	0
Non-Wage	3,200	800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
All primary and secondary schools' enrolment data updated NA		All primary and secondary schools' enrolment data updated

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners		
Recruit SNE teachers to assist learners with special needs	NA	Not done
Support learners with Special Needs with scholarstic materials	NA	Notdone

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,211,978	3,336,685
Wage	13,099,138	2,782,581
Non-Wage	2,546,632	554,104
GoU Dev	566,208	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

National Oil Seed Project activities implemented	Supervision and monitoring was done	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	38,000	0
227004 Fuel, Lubricants and Oils	30,000	30,000
Total for Key Service Area	68,000	30,000
Wage	0	0
Non-Wage	68,000	30,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Lwansama Kidadda-Nakimpuuli road (15kms) in Wattuba and Mulagi sub-counties maintained	None	inadequate funds received in the quarter
Katanabirwa-Ntunda road (24kms) in Butemba and Ntunda town councils maintained	Butambuka-Guwe-Kitwala Road 12km	none
378 kms of unpaved district roads periodically maintained	None in the quater	None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	151,127	36,750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	1,200	0
223005 Electricity	1,800	450
227001 Travel inland	122,000	30,499
227004 Fuel, Lubricants and Oils	690,000	122,492
228001 Maintenance-Buildings and Structures	80,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	25,000
Total for Key Service Area	1,148,127	225,691

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	151,127	36,750
	Non-Wage	997,000	188,941
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

378 kms of district and urban roads maintained	NA
Bamusuuta-Kitabona road (16kms) in Mulagi and Ntwetwe sub-counties maintained	NA
Kigando-Kiteredde road (14kms) in Kigando sub-county maintained	NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	600,000	0
228001 Maintenance-Buildings and Structures	100,000	0
Total for Key Service Area	800,000	0
Wage	0	0
Non-Wage	800,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

100 kms of district and urban community access roads rehabilitated	NA
Kiyombya-Kasambya road (12kms) in Wattuba sub-county maintained	NA
Kasekka-Kikuubya road (8kms) in Kikuubya sub-county maintained	NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	45,000	0
228001 Maintenance-Buildings and Structures	10,952	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	600,000	0
Total for Key Service Area	665,952	0
Wage	0	0
Non-Wage	0	0
GoU Dev	665,952	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS prevention and awareness raising meetings conducted among the road gangs	None	Inadequate funds
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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	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,685,079	255,691
Wage	151,127	36,750
Non-Wage	1,868,000	218,941
GoU Dev	665,952	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV prevention and awareness raising sessions conducted for members of the new water sources	No HIV prevention and awareness raising sessions conducted for members of the new water sources	Activities not yet implemented due to low cash limit releases.

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Hold 1 quarterly water and sanitation coordination meeting	Held one mandatory quarterly District Water and Sanitation coordination meeting	None
Monitoring to assess functionality of water and sanitation facilities	Monitoring and follow up functionality of both water supply and sanitation facilities and WSCs on hygiene an sanitation best practices	None
Formation of 10 water user committees	Mobilization and sensitization of communities completed. 10 water user committees formed	None
None	Mobilization and Sensitization of communities accomplished and formed 10No. Water User Committees WSCs	None
Conduct 1 district and 21 LLG planning and advocacy meetings	Conducted 21 Sub county planning and advocacy meetings and 1 District meeting	None

PIAP Output: 12030901 Existing water supply facilities rehabilitated

2 non-functional boreholes rehabilitated	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	11,500	3,751

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 080 Water

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	26,000	8,437
Total for Key Service Area	40,000	12,188
Wage	0	0
Non-Wage	40,000	12,188
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

I piped water supply system constructed in Wattuba RGC	0	None released of the sector development grant; procurement process completed pending contract signing in Q2
8 new boreholes drilled	0	None released of sector development grant; procurement process completed awaits contract signing in Q2
10 non-functional boreholes rehabilitated	0	None released of sector development grant

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,914	1,304
223005 Electricity	620	0
223006 Water	2,660	0
225201 Consultancy Services-Capital	22,750	0
225204 Monitoring and Supervision of capital work	98,304	0
227001 Travel inland	30,780	5,088
312139 Other Structures - Acquisition	546,155	0
Total for Key Service Area	755,183	18,392
Wage	48,000	12,000

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	39,974	6,392
	GoU Dev	667,209	0
	Ext Finance	0	0
	Total for Department	797,183	30,580
	Wage	48,000	12,000
	Non-Wage	81,974	18,580
	GoU Dev	667,209	0
	Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

150 of permit holders complying with permit conditions	NA	No permits were issued in Q1 but enforcement activities were conducted for wetland encroachers in Bananywa and Byerima who have no permits, with intentions to cause arrests and on ward prosecution
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PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared

1 Enforcement activity for environmental/wetland compliance	NA
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PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

1 Enforcement exercise	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$*Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,300
Total for Key Service Area	10,000	3,300
Wage	0	0
Non-Wage	10,000	3,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

4 Land Titles processed for Government land	NA
1 Forestry management awareness meetings conducted	NA
2 Community awareness meetings on Land Management conducted	NA
7 Staff paid Salary for 3 months	NA

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Procure land for the district headquarters	NA	The process has just started, field inspections were conducted, the Evaluation meeting to be held soon before engaging the CGV to value the land.
	Staff salary paid for 3 months (July, August and september)	N/A
	Office stationery procured and administrative activities conducted	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	75,799
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	8,092	1,360
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	800	0
227001 Travel inland	39,467	1,755
342111 Land - Acquisition	120,000	0
Total for Key Service Area	489,559	78,914
Wage	303,200	75,799
Non-Wage	46,359	3,115
GoU Dev	140,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

5000 Eucalyptus tree seedlings procured	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
224003 Agricultural Supplies and Services	9,000	0
Total for Key Service Area	12,000	0
Wage	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,0000
	GoU Dev	10,0000
	Ext Finance	00

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
2 Community awareness meetings on wetland management conducted	3 Community awareness meetings on wetland management conducted	N/A
None	None in Q1	Funds were not available. we hope to implement in Q3 (1st planting season of the year)

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	4,000
224003 Agricultural Supplies and Services	13,000	0
Total for Key Service Area	25,000	4,000
Wage	0	0
Non-Wage	25,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 Physical Planning Compliance inspection conducted	NA	
5 Project compliance monitoring/inspections conducted	NA	
4 Wildlife compliance monitoring activies conducted	NA	
1 Forestry regulation and inspection activity conducted	1 Forestry regulation and inspection activity conducted	No variation, implementation of this activity was as per the workplan/budget

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	0
227001 Travel inland	39,445	1,000
Total for Key Service Area	46,445	1,000
Wage	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	46,445	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV/AIDS prevention and awareness raising training NA
conducted in the community

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 Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	585,004	87,214
Wage	303,200	75,799
Non-Wage	131,804	11,415
GoU Dev	150,000	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Formation of UWEP and YLP groups	NA
Training of UWEP and YLP groups in Financial Management	NA
Enforcement of UWEP and YLP recovery	NA
Monitoring of implementation of UWEP and YLP projects	NA

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

1 mindset change training conducted	1 mindset change training conducted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	17,902	0
Total for Key Service Area	17,902	0
Wage	0	0
Non-Wage	17,902	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 awareness raising and sensitization meeting of staff on HIV/AIDS prevention held	No awareness raising and sensitization meeting of staff on HIV/AIDS prevention was conducted	Funds for the activity were not yet released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Mobilize, sensitize and train adult learners in literacy	Mobilized, sensitized and trained adult learners in literacy	None
Conduct gender mainstreaming sessions and trainings	Conduct gender mainstreaming sessions and trainings	None
Support NGO activities	Supported NGO activities	None
Monitoring Gender compliance in public and private projects	Monitored Gender compliance in public and private projects	None
Preserve and co-ordinate good cultural practices	Preserved and co-ordinate good cultural practices	None

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,413	1,330
Total for Key Service Area	5,413	1,330
Wage	0	0
Non-Wage	5,413	1,330
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

Support implementation of the GROW project activities	Supported implementation of the GROW project activities	None
Support implementation of PDM activities	Supported implementation of PDM activities	None
Mobilize PWDs to participate in government development initiatives	Mobilized PWDs to participate in government development initiatives	None
Provide counselling and rehabilitation services to PWDs	Provided counselling and rehabilitation services to PWDs	None
Train PWD caregivers on Community Based Rehabilitation	Trained PWD caregivers on Community Based Rehabilitation	None

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,296	1,824
227001 Travel inland	40,209	2,000
228002 Maintenance-Transport Equipment	150	0
Total for Key Service Area	47,655	3,824
Wage	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	47,6553,824
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Training and monitoring of the supported groups	Trained and monitored the supported groups	None
Support 10 micro-projects with funds	NA	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,750	0
282101 Donations	109,750	0
Total for Key Service Area	115,500	0
Wage	0	0
Non-Wage	115,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Establish and build capacity of grievance redress committees at all levels	Revitalized and built capacity of grievance redress committees at all levels	None
Handling aspects of occupational safety and health	Handled aspects of occupational safety and health	None
Provide technical guidance on labour matters and handling of work related grievances and disputes	Provided technical guidance on labour matters and handled work related grievances and disputes	None
30% of the Social Development Non-wage Recurrent Grant transferred to the 21 LLGs	30% of the Social Development Non-wage Recurrent Grant transferred to the 21 LLGs	None

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Conduct stakeholder engagement on development initiatives (NSG and SEGOP)	NA
Sensitze and train stakeholders on child rights and care	NA
Handle cases of violence against children	NA
Represent children in courts on juvenile cases and conduct support supervision to remand homes	NA
Monitor activities of all organizations that work with children	NA

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	42,074	9,816
227001 Travel inland	10,166	2,350
263402 Transfer to Other Government Units	14,658	3,522
Total for Key Service Area	66,898	15,688
Wage	42,074	9,816
Non-Wage	24,824	5,872
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Support recovery of UWEP and YLP funds	Supported recovery of UWEP and YLP funds	None
Mobilize special interest groups to participate in government programmes	Mobilized special interest groups to participate in government programmes	None
Advocacy and monitoring of projects	Advocacy and monitoring of projects conducted	None
Holding executive meetings for the PWD, Women, Youth and Elderly Councils	Held executive committee meetings for the PWD, Women, Youth and Elderly Councils	None

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	19,383	4,340
Total for Key Service Area	19,383	4,340
Wage	0	0
Non-Wage	19,383	4,340
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,751	25,182
Wage	42,074	9,816
Non-Wage	231,677	15,366
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Hold 1 HIV/AIDS prevention and awareness raising meeting	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarterly Technical support visits /sessions made to Departments and LLGs in development planning and population issues.	NA	
1 draft annual statistical abstract compiled, Data collected ,analyzed disseminated and stored, LLGs mentored on statistical related issues.	Data collected ,analyzed disseminated and stored, LLGs mentored on statistical related issues.	None
None	Scheduled for Q2	None
3 district technical planning committee meetings held	3 district technical planning committee meetings held	None
Quarterly performance reports produced, LLGS & HLG Assessed, Nutrition coordination committees supported, Feasibility studies for capital works facilitated, Environmental and social impact assessments conducted.	Fourth Quarter performance report produced, LLGS & HLG Assessed.	Feasibility studies for capital works facilitated, Environmental and social impact assessments are funded under DDEG and was not released in Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	81,000	20,238
221002 Workshops, Meetings and Seminars	18,500	3,990

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 110 Planning

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,784	2,196
225202 Environment Impact Assessment for Capital Works	9,206	0
225203 Appraisal and Feasibility Studies for Capital Works	9,206	0
225204 Monitoring and Supervision of capital work	18,413	0
227001 Travel inland	114,059	15,304
Total for Key Service Area	259,168	41,728
Wage	81,000	20,238
Non-Wage	104,514	21,490
GoU Dev	73,654	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 monitoring and inspection visit to LLGs conducted by the NA Accounting Officer

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	0
Total for Key Service Area	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Compile data from non traditional sources Compile data from non traditional sources None

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

Item	Approved Budget	Spent
227001 Travel inland	3,700	925
Total for Key Service Area	3,700	925

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,700925
	GoU Dev	00
	Ext Finance	00
	Total for Department	279,86842,653
	Wage	81,00020,238
	Non-Wage	125,21422,415
	GoU Dev	73,6540
	Ext Finance	00

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 120 Internal Audit

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Hold 1 departmental HIV/AIDS prevention and awareness raising meeting NA

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

UShs Thousand

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

3 performance audits undertaken	2 performance audits undertaken in health and water sectors.	Performance audits in UPE schools was not done because teachers were on strike and UPE schools were closed.
1 quarterly audit performance report produced	Q4 FY 2024/2025 Internal audit report produced and submitted to relevant authorities.	None

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

80% of the Internal Audit non-wage recurrent grant transferred to Town Councils NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	20,303	2,728
221002 Workshops, Meetings and Seminars	6,500	1,500
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	10,872	0
221012 Small Office Equipment	244	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 120 Internal Audit

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

UShs Thousand

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,800	0
223001 Property Management Expenses	722	100
227001 Travel inland	66,562	14,075
228002 Maintenance-Transport Equipment	4,800	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	250
Total for Key Service Area	113,703	19,853
Wage	20,303	2,728
Non-Wage	93,400	17,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	114,703	19,853
Wage	20,303	2,728
Non-Wage	94,400	17,125
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1 domestic tourism campaign conducted	1 domestic tourism campaign conducted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
221009 Welfare and Entertainment	308	0
227001 Travel inland	14,692	0
Total for Key Service Area	25,000	2,500
Wage	0	0
Non-Wage	25,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Train 100 local service provider in entrepreneurial skills	Trained 25 local service provider in entrepreneurial skills	None
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PIAP Output: 07020901 Increased local consumption and production

None	No local content assessment conducted	Activity planned to be conducted in the second quarter
1 capacity assessment conducted	Conducted 1 capacity assessment	None

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
Total for Key Service Area	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

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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Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 export awareness engagement & campaign held	1 export awareness engagement & campaign held	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	25,252	1,854
221002 Workshops, Meetings and Seminars	3,464	866
221009 Welfare and Entertainment	1,320	0
221011 Printing, Stationery, Photocopying and Binding	2,110	0
227001 Travel inland	19,933	3,885
Total for Key Service Area	52,079	6,605
Wage	25,252	1,854
Non-Wage	26,827	4,751
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Hold 1 departmental HIV/AIDS prevention and awareness raising meeting	No departmental HIV/AIDS prevention and awareness raising meeting held	Funds for the activity are inadequate
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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 Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
Increase marketing and value addition	Increased marketing and value addition	None

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,116	2,279
Total for Key Service Area	9,116	2,279
Wage	0	0
Non-Wage	9,116	2,279
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

1 local market redeveloped	Activity not yet conducted	Funds for this activity are not yet adequate
1 local SME linked to national markets	1 local SME linked to national markets	None

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,092	2,273
Total for Key Service Area	9,092	2,273
Wage	0	0
Non-Wage	9,092	2,273
GoU Dev	0	0
Ext Finance	0	0
Total for Department	111,287	17,407
Wage	25,252	1,854
Non-Wage	86,035	15,553
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	1	
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	10	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	5000	
Programme: 14 Public Sector Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage achievement of performance targets	Number	4	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	50	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	4	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of public officers trained under the National Service	Number	2	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	21	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	85	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	75	75

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4	1

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	1180906000	337,261

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	5	5

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	90	114

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
BFP prepared by 15th November	List	Yes	No

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	4	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	6000	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12	3

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	100	25

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4	1

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of reported public complaints relating to	Percentage	100	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	45	45

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	1000	300

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	1500	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of laboratories established and equipped	Number	1	None

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	4 UCSATP under the four

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of processors trained in adherence to standards	Number	100	None

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	100	30 Farmers Supported

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	100	100%

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	100	100

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	1.8	

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	100	98%

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health institutions with Client Charters	Percentage	100	75

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Households with improved sanitation facilities	Percentage	85	

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	4000	Not Done this quarter

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of pre-primary teachers recruited in under-	Number	80	Not done this quarter

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	1	Number of sports facilities

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	10	7 primary schools renovated

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	10	10 Secondary schools were

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of School Management Committees trained in	Number	10	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100	75% primary and secondary

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (primary) with updated/developed	Number	115	115 Primary school draw

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	100	Not this quarter

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	1	All sports play grounds in

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	45	None this quarter

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	10	10

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	2	None

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of agencies using CEMS	Number	1	

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	1	No technical audit in the

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine mechanised	Number	378	10km

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained periodic unpaved	Number	378	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
km of Community Access Roads Rehabilitated (MoWT)	Number	100	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	400	No HIV activity in the quater

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	80	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	8	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of piped water supply systems constructed in urban	Number	1	0

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of permit holders complying with permit	Number	150	None in Q1

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of district Inventory reports	Number	4	None in Q1

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	1	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	20	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	1 Forestry regulation and

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	600	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of barazas conducted	Number	4	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	4	1

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	600	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	30	8

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	100	100

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	16	16

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	16	16

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of PWDs Supported in livelihood and	Number	50	50

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	3800	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	1	Scheduled for Q2

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	4	1

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	4000	

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of MDAs and Local Governments complying to	Number	100	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	1

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of local service providers acquiring Public contracts	Number	8	2

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	50	45

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	75	75

PIAP Output : 07021304 Increase adoption and utilization of e-commerce services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of reforms implemented	Number	1	1

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local SMEs linked to Local, Regional and	Number	2	0

VOTE: 875 Kyankwanzi District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237465 Kyankwanzi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Balikuddembe DMU	LUBIRI	Programme Conditional Grant - Non Wage Recurrent		7,173	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Transport Refund	Butemba	External Financing Baylor International (Uganda)		234,000	0
Travel Inland - Allowances		External Financing Baylor International (Uganda)		48,000	0
Travel Inland - Allowances	District wide	External Financing Baylor International (Uganda)		80,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUBIRI	Lubiri	Programme Conditional Grant - Non Wage Recurrent		10,570	0
ST. MARYS LWAMAGAALI P.S.	St. Marys Lwamagaali Ps	Programme Conditional Grant - Non Wage Recurrent		17,050	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPHS S.S KYANKWANZI	Lubiri	Programme Conditional Grant - Non Wage Recurrent		72,280	0
ST PAUL C.O.U SS	Nkandwa	Programme Conditional Grant - Non Wage Recurrent		62,560	0

VOTE: 875 Kyankwanzi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237465 Kyankwanzi Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Lubiri	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 237466 Mulagi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kiterede COU Primary School	District Discretionary Equalisation Development Grant		5,100	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nalinya Ndagire Health Centre	Mulagi	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Nalinya Ndagire Health Centre	MULAGI	Programme Conditional Grant - Non Wage Recurrent		13,081	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	External Financing Baylor International (Uganda)		20,000	0
Fuel, Oils and Lubricants - Diesel	District wide	External Financing Baylor International (Uganda)		40,000	0

VOTE: 875 Kyankwanzi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237466 Mulagi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kampiri Islamic	Kampiri	Programme Conditional Grant - Non Wage Recurrent		12,150	0
KIBOGA PARENTS SCHOOL	Kiboga Parents school	Programme Conditional Grant - Non Wage Recurrent		12,870	0
KIKABALA P.S	Kikabala	Programme Conditional Grant - Non Wage Recurrent		6,110	0
KITEREDDE COU P.S	Kiteredde	Programme Conditional Grant - Non Wage Recurrent		7,490	0
KIWAGUZI P.S.	Kiwaguzi	Programme Conditional Grant - Non Wage Recurrent		7,110	0
ST. JOSEPH S P.S. VVUMBA	St. josephs Vvumba	Programme Conditional Grant - Non Wage Recurrent		10,570	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBOGA PARENTS SSS	Kiwaguzi	Programme Conditional Grant - Non Wage Recurrent		103,800	0
ST JOSEPHS SS VVUMBA	Vvumba	Programme Conditional Grant - Non Wage Recurrent		58,360	0
ST JOSEPHS VOCATIONAL SSS, KIGANDO	Kigando	Programme Conditional Grant - Non Wage Recurrent		68,420	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	St. Josephs Kigando P.s	District Discretionary Equalisation Development Grant		48,000	0

VOTE: 875 Kyankwanzi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237466 Mulagi Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Kigando	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 237467 Nsambya Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nsambya Sub County	District Unconditional Grant Non-Wage		9,710	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kikonda and Mbali P/s	District Discretionary Equalisation Development Grant		8,500	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bananywa Health Centre II	BANANYWA	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Mujunza Health Centre II	MUJUNZA	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Mujunza Health Centre II	MUJUNZA	Programme Conditional Grant - Non Wage Recurrent		23,291	0
Bananywa Health Centre II	BANANYWA	Programme Conditional Grant - Non Wage Recurrent		6,419	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Butemba	External Financing Baylor International (Uganda)		20,000	0

VOTE: 875 Kyankwanzi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237467 Nsambya Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Transport Refund	District wide	External Financing Baylor International (Uganda)		120,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	External Financing Baylor International (Uganda)		100,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULONGO P.S	Bulongo	Programme Conditional Grant - Non Wage Recurrent		13,110	0
KIJOGORO P.S	Kijogoro	Programme Conditional Grant - Non Wage Recurrent		9,350	0
KIKONDA P.S.	Kikonda	Programme Conditional Grant - Non Wage Recurrent		19,170	0
KYAKABUGA P.S.	Kyakabuga	Programme Conditional Grant - Non Wage Recurrent		12,010	0
MBAALI P.S	Mbaali	Programme Conditional Grant - Non Wage Recurrent		9,570	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nsambya	District Discretionary Equalisation Development Grant		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Nsambya	District Discretionary Equalisation Development Grant		45,000	0

VOTE: 875 Kyankwanzi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237467 Nsambya Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Nsambya	District Discretionary Equalisation Development Grant		10,952	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Kyakabuga	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 237468 Nkandwa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Nkandwa Sub County	District Unconditional Grant Non-Wage		553	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Nkandwa Sub County	District Unconditional Grant Non-Wage		543	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOMOLWA P.S.	Bugomolwa	Programme Conditional Grant - Non Wage Recurrent		10,330	0
KASOOLO SDA P.S	Kasoolo	Programme Conditional Grant - Non Wage Recurrent		6,330	0
KIRYAMAKOBE P.S.	Ntwetwe TC	Programme Conditional Grant - Non Wage Recurrent		5,990	0

VOTE: 875 Kyankwanzi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237468 Nkandwa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKALAMA P.S.	Nakalama	Programme Conditional Grant - Non Wage Recurrent		10,890	0
NKANDWA MOSLEM P.S.	Nkandwa	Programme Conditional Grant - Non Wage Recurrent		6,290	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kasoolo SDA ps	District Discretionary Equalisation Development Grant		160,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Bugomolwa P.s	District Discretionary Equalisation Development Grant		30,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Nkandwa	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 237469 Butemba Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	District Discretionary Equalisation Development Grant		73,654	0

VOTE: 875 Kyankwanzi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237469 Butemba Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Planner and Senior HRO	District Discretionary Equalisation Development Grant		8,000	0
Light ICT Hardware - Printers	Planning and IT Offices	District Discretionary Equalisation Development Grant		8,000	0
Light ICT Hardware - Cameras	District headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	DHO's and Engineer's office block	District Discretionary Equalisation Development Grant		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Records and other offices	District Discretionary Equalisation Development Grant		25,837	0
Item: 313121 Non-Residential Buildings - Improvement					
Payment of retention for renovation of office buildings	District headquarter	District Discretionary Equalisation Development Grant		4,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Finance Department	Locally Raised Revenues		4,000	0
Light ICT Hardware - Printers	Finance Department	Locally Raised Revenues		4,000	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: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to members of the District Service Commission	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0
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 - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		34,503	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to members of the District LGPAC	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 - Expenses	District headquarters	District Discretionary Equalisation Development Grant		32,000	0
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District Headquarters	Programme Conditional Grant - Development		13,320	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Programme Conditional Grant - Development		12,697	0

VOTE: 875 Kyankwanzi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237469 Butemba Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	District Headquarters	Programme Conditional Grant - Development		3,850	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision and Appraisal of Development Projects	District Headquarters	Programme Conditional Grant - Development		3,062	0
Monitoring, Supervision and Appraisal of Development Projects		Programme Conditional Grant - Development		2,409	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Development		89,290	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	District Headquarters	Programme Conditional Grant - Development		29,789	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	District wide	Locally Raised Revenues		100,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District Headquarters	Programme Conditional Grant - Development		18,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	District Headquarter	Programme Conditional Grant - Development		21,540	0
Value addition equipment		Programme Conditional Grant - Development		24,420	0
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Cattle)	District Headquarters	Locally Raised Revenues		80,000	0
Cultivated Animals - Cultivated Assets (Cattle)	District wide	Locally Raised Revenues		84,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	District Headquarters	Programme Conditional Grant - Development		21,750	0

VOTE: 875 Kyankwanzi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237469 Butemba Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 312421 Research and Development - Acquisition					
Research and Development - Training	District Headquarters	Programme Conditional Grant - Development		11,000	0
Research and Development - Training	District Headquarters	Programme Conditional Grant - Development		16,500	0
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
LLG PDC Facilitation	Sub-County Headquarters	Programme Conditional Grant - Non Wage Recurrent		119,067	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyankwanzi Health Centre III	Nteyera	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Butemba Health Centre III	BUTEMBA	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Butemba Health Centre III	BUTEMBA	Programme Conditional Grant - Non Wage Recurrent		22,301	0
Kyankwanzi Health Centre III	NTEYERA	Programme Conditional Grant - Non Wage Recurrent		15,256	0
Bukwiri COU Dispensary	BUKWIRI	Programme Conditional Grant - Non Wage Recurrent		7,173	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	DHOs office	Programme Conditional Grant - Development		10,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Butemba	Programme Conditional Grant - Development		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	DHOs office	Programme Conditional Grant - Development		13,338	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovate floor of Butemba HC III postnatal ward	Butemba	Programme Conditional Grant - Development		8,000	0

VOTE: 875 Kyankwanzi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237469 Butemba Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows		External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Butemba	External Financing Baylor International (Uganda)		250,540	0
Workshops, Meetings, Seminars - Training (Medical)	Butemba	External Financing Baylor International (Uganda)		85,000	0
Workshops, Meetings, Seminars - Training (Medical)	Butemba	External Financing Baylor International (Uganda)		50,000	0
Workshops, Meetings, Seminars - Training (Medical)		External Financing Baylor International (Uganda)		17,000	0
Workshops, Meetings, Seminars - Training (Others)		External Financing Baylor International (Uganda)		120,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items	Butemba	External Financing Baylor International (Uganda)		20,000	0
Office Supplies - Assorted Materials and Consumables	Butemba	External Financing Baylor International (Uganda)		40,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		External Financing Baylor International (Uganda)		1,800	0
Telecommunication Services - Airtime and Mobile Phone Services	Butemba	External Financing Baylor International (Uganda)		3,000	0
Item: 227001 Travel inland					
Travel Inland - Hire of Venue		External Financing Baylor International (Uganda)		6,000	0
Travel Inland - Allowances		External Financing Baylor International (Uganda)		240,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	External Financing Baylor International (Uganda)		100,000	0

VOTE: 875 Kyankwanzi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237469 Butemba Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Joint Monitoring and supervision of Construction works	District head quarters	Programme Conditional Grant - Development		23,168	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	District head quarters	Programme Conditional Grant - Development		49,420	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	District Head quarters	Programme Conditional Grant - Development		6,427	0
Non Residential Buildings - Schools	St. Marys Kaseeta P.S	Programme Conditional Grant - Development		3,833	0
Non Residential Buildings - Schools	District Head quarters	Programme Conditional Grant - Development		150,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKWIRI COU P.S.	Bukwiri	Programme Conditional Grant - Non Wage Recurrent		19,570	0
KAGALAMA P.S	Kagalama	Programme Conditional Grant - Non Wage Recurrent		8,010	0
KANYWAMAHURI P.S	Kanywamahuri	Programme Conditional Grant - Non Wage Recurrent		6,170	0
KASEETA P.S	Kaseeta	Programme Conditional Grant - Non Wage Recurrent		13,030	0
KYABAJOJO	Kyabajojo	Programme Conditional Grant - Non Wage Recurrent		21,270	0
RWENGIRI P.S	Rwengiri	Programme Conditional Grant - Non Wage Recurrent		4,430	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEMBA COLLEGE	Bukwiri	Programme Conditional Grant - Non Wage Recurrent		97,340	0

VOTE: 875 Kyankwanzi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237469 Butemba Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Didtrict head quarters	Programme Conditional Grant - Development		6,755	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District headquarters	Programme Conditional Grant - Development		6,881	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital works	District head quarter	Programme Conditional Grant - Non Wage Recurrent		28,839	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Butemba Town Council	Butemba Town Council	Transitional Conditional Grant - Development		300,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	7No.Boreholes	Programme Conditional Grant - Development		22,750	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision, Monitoring and Appraisals of Capital Works	District wide for All planned sites and Old ones	Programme Conditional Grant - Development		57,479	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	7NoBorehole sites	Programme Conditional Grant - Development		206,105	0
Other Structures - Contractor	Retention monies on FY 2024-2025 Contracts	Programme Conditional Grant - Development		29,800	0

VOTE: 875 Kyankwanzi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237469 Butemba Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000040 Inventory Management					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Districtwide	Locally Raised Revenues		120,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Bukwiri	Programme Conditional Grant - Non Wage Recurrent		698	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	District Discretionary Equalisation Development Grant		9,206	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant		9,206	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District wide	District Discretionary Equalisation Development Grant		18,413	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	District Discretionary Equalisation Development Grant		110,486	0

VOTE: 875 Kyankwanzi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237470 Ntwetwe Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Ntwetwe Sub County	District Unconditional Grant Non-Wage		588	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakitembe Health Centre II	Nakitembe	Programme Conditional Grant - Non Wage Recurrent		11,442	0
Sirimula Health Centre II	SIRIMULA	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Sirimula Health Centre II	SIRIMULA	Programme Conditional Grant - Non Wage Recurrent		13,591	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Transport Refund	District wide	External Financing Baylor International (Uganda)		32,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMBUZI	Kambuzi	Programme Conditional Grant - Non Wage Recurrent		14,210	0
KAYINDIYINDI P.S	Kayindiyindi	Programme Conditional Grant - Non Wage Recurrent		10,530	0
SIRIMULA P. S.	Sirimula	Programme Conditional Grant - Non Wage Recurrent		8,190	0
ST. BALIKUDDEMBE P.S	St. Balikuddembe Kagi	Programme Conditional Grant - Non Wage Recurrent		10,370	0

VOTE: 875 Kyankwanzi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237470 Ntvetwe Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Kitabona	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 237471 Gayaza Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Gayaza Sub County	District Unconditional Grant Non-Wage		8,743	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kasimbi Primary School	District Discretionary Equalisation Development Grant		11,100	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiyuni Health Centre III	Kiyuni	Programme Conditional Grant - Non Wage Recurrent		16,313	0
Kisala Health Centre II	KISALA	Programme Conditional Grant - Non Wage Recurrent		11,442	0
Kiyuni Health Centre III	KIYUNI	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Item: 313121 Non-Residential Buildings - Improvement					
Re-roofing of OPD block at Kiyuni HC III	KIYUNI HC III	Programme Conditional Grant - Development		30,000	0

VOTE: 875 Kyankwanzi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237471 Gayaza Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALUNGU P.S	Kalungu	Programme Conditional Grant - Non Wage Recurrent		9,090	0
KAMUDINDI P.S	Kamudindi	Programme Conditional Grant - Non Wage Recurrent		12,630	0
KASIMBI P.S	Kasimbi	Programme Conditional Grant - Non Wage Recurrent		8,490	0
KIKUBYA P.S	Kikuubya	Programme Conditional Grant - Non Wage Recurrent		21,330	0
KING KALEMA MEM. P.S. KIJUNGUTE	King kalema kijungute	Programme Conditional Grant - Non Wage Recurrent		10,430	0
KYAMULALAMA P.S.	Kamulalama	Programme Conditional Grant - Non Wage Recurrent		11,990	0
NANKANDULA P.S.	Nankandula	Programme Conditional Grant - Non Wage Recurrent		9,030	0
NKONDO P.S.	Nkondo	Programme Conditional Grant - Non Wage Recurrent		8,050	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYIMBAZI SS	Ntwetwe TC	Programme Conditional Grant - Non Wage Recurrent		103,440	0
NANKANDULA SS	Nankandula	Programme Conditional Grant - Non Wage Recurrent		63,380	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Butambuka PS	District Discretionary Equalisation Development Grant		56,000	0

VOTE: 875 Kyankwanzi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237471 Gayaza Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Gayaza	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 237472 Wattuba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Masodde Social Service	MASODDE	Programme Conditional Grant - Non Wage Recurrent		7,173	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gayaza C/U *	Gayaza	Programme Conditional Grant - Non Wage Recurrent		6,250	0
GOODWILL P.S	Goodwill	Programme Conditional Grant - Non Wage Recurrent		10,930	0
KABANGA P.S.	Kabanga	Programme Conditional Grant - Non Wage Recurrent		6,590	0
KANYOGOGA P.S	Kanyogoga	Programme Conditional Grant - Non Wage Recurrent		5,890	0
KIKAJJO P.S.	Kikajjo	Programme Conditional Grant - Non Wage Recurrent		8,370	0
KIKOLIMBO ISLAMIC	Kikolimbo	Programme Conditional Grant - Non Wage Recurrent		9,850	0
KISOZI P.S	Kisozi	Programme Conditional Grant - Non Wage Recurrent		5,290	0
NABIDONDOLO P.S	Nabidondolo	Programme Conditional Grant - Non Wage Recurrent		9,090	0
NABULEMBEKO COU	Nabulembeko cou	Programme Conditional Grant - Non Wage Recurrent		12,110	0
NAKAKABALA P.S	Nakakabala	Programme Conditional Grant - Non Wage Recurrent		5,270	0

VOTE: 875 Kyankwanzi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237472 Wattuba Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nabidondolo Ps	District Discretionary Equalisation Development Grant		56,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kasambya Ps	District Discretionary Equalisation Development Grant		18,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Lwansama	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 237473 Bananywa Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikolimbo Health Centre II	KIKOLIMBO	Programme Conditional Grant - Non Wage Recurrent		12,108	0
Kikolimbo Health Centre II	KIKOLIMBO	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BANANYWA	Bananywa	Programme Conditional Grant - Non Wage Recurrent		18,390	0
KIRIMBI PARENTS	Kirimbi	Programme Conditional Grant - Non Wage Recurrent		12,930	0

VOTE: 875 Kyankwanzi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237473 Bananywa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRYANNONGO P.S	Kiryannongo ps	Programme Conditional Grant - Non Wage Recurrent		14,330	0
LWENGO COMMUNITY P.S	Lwengo community	Programme Conditional Grant - Non Wage Recurrent		11,990	0
NTUNDA P.S.	Ntunda	Programme Conditional Grant - Non Wage Recurrent		19,690	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lwengo community P.s	District Discretionary Equalisation Development Grant		160,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Lwengo Community P.s	District Discretionary Equalisation Development Grant		17,536	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Bananywa	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 237474 Butemba Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kabagaya Primary School	District Discretionary Equalisation Development Grant		10,194	0

VOTE: 875 Kyankwanzi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237474 Butemba Subcounty					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyenda	Locally Raised Revenues		30,000	0
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Fingerlings)	District Headquarters	Locally Raised Revenues		10,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Bikoma	Programme Conditional Grant - Development		2,991	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikoma HC III	BIKOMA	Programme Conditional Grant - Non Wage Recurrent		6,419	0
Kikoma HC III	BIKOMA	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	Kikoma HC III	Programme Conditional Grant - Development		55,000	0
Non Residential Buildings - Other Construction works	BIKOMA	Programme Conditional Grant - Development		26,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Repair and renovate defects defects on Kikoma HC III	Bikoma	Programme Conditional Grant - Development		7,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIKOMA P.S.	Bikoma	Programme Conditional Grant - Non Wage Recurrent		12,370	0
BISIKA P.S.	Bisiika	Programme Conditional Grant - Non Wage Recurrent		12,890	0

VOTE: 875 Kyankwanzi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237474 Butemba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASEJJERE	Kasejjere	Programme Conditional Grant - Non Wage Recurrent		6,810	0
KAYUNGA RC P.S.	Kayunga	Programme Conditional Grant - Non Wage Recurrent		13,230	0
LWENDAGI P/S	Lwendagi	Programme Conditional Grant - Non Wage Recurrent		9,270	0
NAMUKOZI	Namukozi	Programme Conditional Grant - Non Wage Recurrent		8,850	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Misago	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 237475 Ntwetwe Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Ntwetwe Twn Council	District Unconditional Grant Non-Wage		5,634	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	District wide	Programme Conditional Grant - Development		5,983	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntwetwe Health Centre IV	Kisojjo	Programme Conditional Grant - Non Wage Recurrent		69,024	0

VOTE: 875 Kyankwanzi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237475 Ntwetwe Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntwetwe Health Centre IV	KISOJO	Programme Conditional Grant - Non Wage Recurrent		114,424	0
St Theresa Health Centre II	NDIBATA	Programme Conditional Grant - Non Wage Recurrent		7,173	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Main operating theatre at Ntwetwe HC IV (Veranda, Doors, windows and water system)	Ntwetwe HC IV	Programme Conditional Grant - Development		25,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOJO P.S.	Kisojo	Programme Conditional Grant - Non Wage Recurrent		11,850	0
KYABASIITA P.S	Kyabasiita	Programme Conditional Grant - Non Wage Recurrent		10,290	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Ntwetwe Town Council	Ntwetwe	Transitional Conditional Grant - Development		300,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Ntwetwe Central	Programme Conditional Grant - Non Wage Recurrent		698	0

VOTE: 875 Kyankwanzi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237476 Byerima Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Byerima HCII	BYERIMA	Programme Conditional Grant - Non Wage Recurrent		11,442	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONDI P.S	Bugondi	Programme Conditional Grant - Non Wage Recurrent		6,070	0
BUGULUMA COU P.S.	Buguluma	Programme Conditional Grant - Non Wage Recurrent		14,170	0
BYELIMA P.S.	Byerima	Programme Conditional Grant - Non Wage Recurrent		13,310	0
KABAGAYA P.S.	Kabagaya	Programme Conditional Grant - Non Wage Recurrent		18,750	0
Kamukanga Primary School	Kamukanga	Programme Conditional Grant - Non Wage Recurrent		8,190	0
KIJUBYA P.S	Kijubya	Programme Conditional Grant - Non Wage Recurrent		6,870	0
KITEREDDE COMM P.S	Kiteredde community	Programme Conditional Grant - Non Wage Recurrent		9,810	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Byerima	Programme Conditional Grant - Non Wage Recurrent		698	0

VOTE: 875 Kyankwanzi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257496 Banda Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		3,602	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Banda Health Centre III	BANDA	Programme Conditional Grant - Non Wage Recurrent		6,419	0
Banda Health Centre III	BANDA	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BANDA P.S	Banda	Programme Conditional Grant - Non Wage Recurrent		7,510	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Masodde Standard Buwanga	District Discretionary Equalisation Development Grant		12,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Banda	Programme Conditional Grant - Non Wage Recurrent		698	0

VOTE: 875 Kyankwanzi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257523 Kyankwanzi Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikonda Health Centre III	KIKONDA	Programme Conditional Grant - Non Wage Recurrent		26,448	0
Kikonda Health Centre III	KIKONDA	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gala	Gala	Programme Conditional Grant - Non Wage Recurrent		11,630	0
Kayanja Primary School	Kayanja Community	Programme Conditional Grant - Non Wage Recurrent		11,090	0
KITEGWA	Kitegwa	Programme Conditional Grant - Non Wage Recurrent		8,110	0
NTEYERA	Nteyera	Programme Conditional Grant - Non Wage Recurrent		8,430	0
RWENGAJU P.S	Rwengaju	Programme Conditional Grant - Non Wage Recurrent		6,770	0
RWOMUJUBWE	Rwomujubwe	Programme Conditional Grant - Non Wage Recurrent		11,450	0
ST. KIZITO P.S. KYANKWANZI	St. kizito ps Kyankwanzi	Programme Conditional Grant - Non Wage Recurrent		8,190	0
SUNGA P.S	Sunga	Programme Conditional Grant - Non Wage Recurrent		6,370	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Nteyera	Programme Conditional Grant - Non Wage Recurrent		698	0

VOTE: 875 Kyankwanzi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273550 Masodde/Karagyi Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Noah HCII Vvumba	VVUMBA	Programme Conditional Grant - Non Wage Recurrent		7,173	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Masodde	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 273551 Ntunda Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Mujunza HC III	Programme Conditional Grant - Development		20,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kiteesa P.s	District Discretionary Equalisation Development Grant		18,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Ntunda	Programme Conditional Grant - Non Wage Recurrent		698	0

VOTE: 875 Kyankwanzi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273552 Watuba Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Supervision, Monitoring and Appraisals of Capital Works	Wattuba RGC WSS Solar Pump Station II	Programme Conditional Grant - Development		109,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Wattuba RGC WSS Solar Pump Station II	Programme Conditional Grant - Development		310,250	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Wattuba	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 273553 Kiryannongo					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Kiryannongo	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 273554 Kisala					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	Programme Conditional Grant - Development		2,991	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKUBYA HC II	KIKUBYA	Programme Conditional Grant - Non Wage Recurrent		11,442	0

VOTE: 875 Kyankwanzi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273554 Kisala					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kikuubya	Programme Conditional Grant - Development		20,000	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support		Programme Conditional Grant - Development		0	0
Item: 313121 Non-Residential Buildings - Improvement					
Carry out minor repairs on OPD block at Kikubya HC II	KIKUBYA	Programme Conditional Grant - Development		7,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kikubya ps	District Discretionary Equalisation Development Grant		17,536	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Promotion of Sanitation and Hygiene Best Practices		Programme Conditional Grant - Development		29,630	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Kisala	Programme Conditional Grant - Non Wage Recurrent		698	0

VOTE: 875 Kyankwanzi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273555 Muwangi					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kitwala p.s	District Discretionary Equalisation Development Grant		17,536	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Muwangi	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 273556 Kigando					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Mbogobiri	District Discretionary Equalisation Development Grant		2,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Mbogobiri	District Discretionary Equalisation Development Grant		9,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Kigando	Programme Conditional Grant - Non Wage Recurrent		698	0

VOTE: 875 Kyankwanzi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1871 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muwangi HCIII	MUWANGI	Programme Conditional Grant - Non Wage Recurrent		6,419	0
Muwangi HCIII	MUWANGI	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAMBALA P.S	Bambala	Programme Conditional Grant - Non Wage Recurrent		9,850	0
Bukhari Islamic P.S	Bukhari	Programme Conditional Grant - Non Wage Recurrent		7,690	0
BULAGWE P.S.	Bulagwe	Programme Conditional Grant - Non Wage Recurrent		6,390	0
BUMBIRO P.S	Bumbiri	Programme Conditional Grant - Non Wage Recurrent		6,970	0
BUTAMBUKA P.S.	Butambuka	Programme Conditional Grant - Non Wage Recurrent		9,170	0
DDEGEYA LC1 PUBLIC P.S	Ddegeya	Programme Conditional Grant - Non Wage Recurrent		12,390	0
Kabuwuka	Kabuwuka	Programme Conditional Grant - Non Wage Recurrent		10,430	0
KALUKWAJJU P.S	Kalukwajju	Programme Conditional Grant - Non Wage Recurrent		6,310	0
KASAMBYA	Kasambya	Programme Conditional Grant - Non Wage Recurrent		15,810	0
KASUBI COMMUNITY P.S	Kasubi	Programme Conditional Grant - Non Wage Recurrent		6,750	0
KATUUGO P/S	Katuugo	Programme Conditional Grant - Non Wage Recurrent		6,210	0
KATUUGO PUBLIC P.S	Katuugo Public	Programme Conditional Grant - Non Wage Recurrent		12,110	0
KAYANJA ARMY P.S	Kayanja Army	Programme Conditional Grant - Non Wage Recurrent		12,670	0
KIGABWA P.S	Kigabwa	Programme Conditional Grant - Non Wage Recurrent		10,450	0

VOTE: 875 Kyankwanzi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1871 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGANDO PUBLIC SCHOOL	Kigando	Programme Conditional Grant - Non Wage Recurrent		10,670	0
KIGANGAZI PARENTS P.S.	Kigangazi	Programme Conditional Grant - Non Wage Recurrent		11,770	0
KIRANGAZI P.S	Kirangazi	Programme Conditional Grant - Non Wage Recurrent		5,030	0
KIREMEERA P.S.	Kiremeera	Programme Conditional Grant - Non Wage Recurrent		14,090	0
KIRYAJJOBYO P.S.	Kiryajjobyo	Programme Conditional Grant - Non Wage Recurrent		14,390	0
KIRYAMASASA P/S	Kiryamasasa	Programme Conditional Grant - Non Wage Recurrent		6,530	0
KIRYANNONGO R/C P.S	Kiryannongo rc	Programme Conditional Grant - Non Wage Recurrent		10,130	0
KISALA P.S.	Kisala	Programme Conditional Grant - Non Wage Recurrent		13,730	0
KITABOWA	Kitabowa	Programme Conditional Grant - Non Wage Recurrent		12,070	0
Kitesa	Kiteesa	Programme Conditional Grant - Non Wage Recurrent		14,390	0
KITEREDE CATHOLIC P.S	Kiteredde RC	Programme Conditional Grant - Non Wage Recurrent		17,170	0
KITWALA P.S	Kitwala	Programme Conditional Grant - Non Wage Recurrent		11,110	0
KIYOMBYA P.S.	Kiyombya	Programme Conditional Grant - Non Wage Recurrent		12,530	0
LUBUGA P.S.	Lubuga	Programme Conditional Grant - Non Wage Recurrent		10,870	0
MAGALA MEMORIAL P.S.	Magala Memorial	Programme Conditional Grant - Non Wage Recurrent		10,890	0
MASODDE MUSLIM P.S.	Masodde Muslim	Programme Conditional Grant - Non Wage Recurrent		10,030	0
MBOGOBBIRI P.S	Mbogobbiri	Programme Conditional Grant - Non Wage Recurrent		14,470	0
MUJUNZA QURAN	Mujunza Quran	Programme Conditional Grant - Non Wage Recurrent		7,550	0
MULAGI P.S.	Mulagi	Programme Conditional Grant - Non Wage Recurrent		10,810	0

VOTE: 875 Kyankwanzi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1871 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndaweringa	Ndaweringa	Programme Conditional Grant - Non Wage Recurrent		9,250	0
ST. ANDREW KAGGWA NDIBATA P.S.	Ndibata ps	Programme Conditional Grant - Non Wage Recurrent		10,370	0
NSAMBYA P.S.	Nsambya ps	Programme Conditional Grant - Non Wage Recurrent		9,390	0
NZOO	Nzoo	Programme Conditional Grant - Non Wage Recurrent		11,590	0
St Charles Natyole	St. Charles Lwanga Natyole	Programme Conditional Grant - Non Wage Recurrent		9,430	0
ST. JOSEPH S P.S. KIGANDO	St. josephs pS Kigando	Programme Conditional Grant - Non Wage Recurrent		13,190	0
MASODDE STANDARD	Masodde Standard	Programme Conditional Grant - Non Wage Recurrent		12,530	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. ANNE H.S	Wattuba	Programme Conditional Grant - Non Wage Recurrent		81,340	0
BANANYWA SEED SCHOOL	Bananywa	Programme Conditional Grant - Non Wage Recurrent		75,760	0