

VOTE: 875 Kyankwanzi District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 875 Kyankwanzi District for FY 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: 16-06-2026

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	1,322,016	734,747	62%
Discretionary Government Transfers	5,089,090	5,089,090	3,818,451	75%
Conditional Government Transfers	28,699,553	29,800,738	21,901,845	76%
Other Government Transfers	1,349,012	1,941,657	623,911	46%
External Financing	396,108	396,108	37,881	10%
Total Revenues shares	36,714,670	38,549,609	27,116,835	74%

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	1,242,872	49%
Tourism Development	25,000	25,000	10,731	43%
Natural Resources, Environment, Climate Change, Land and Water Management	606,452	606,452	316,146	52%
Private Sector Development	76,195	76,195	45,832	60%
Integrated Transport Infrastructure and Services	2,682,079	3,260,220	1,668,741	62%
Digital Transformation	10,000	10,000	6,500	65%
Human Capital Development	24,101,840	25,217,528	15,223,947	63%
Public Sector Transformation	345,734	345,734	253,868	73%
Governance and Security	5,802,042	5,935,902	3,964,578	68%
Regional Balanced Development	88,182	88,182	53,857	61%
Development Plan Implementation	442,819	450,069	313,109	71%
Grand Total	36,714,670	38,549,609	23,100,182	63%
Wage	22,582,217	22,582,217	14,873,221	66%
Non-Wage Recurrent	10,459,609	11,319,363	6,307,221	60%
Domestic Devt	3,276,736	4,251,920	1,919,740	59%
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 third quarter, the cumulative receipts from the various revenue sources was UGX 27,116,835,000, representing a 74% budget outturn of the district Approved Budget of UGX 36,714,670,000 for FY 2025/2026.
UGX 734,747,000 Locally Raised Revenues stood at 62%, Discretionary Government Transfers at 75% with UGX 3,818,451,000, Conditional Government Transfers at 76% with UGX 29,901,845,000, Other Government Transfers at 46% with UGX 643,911,000 and External Financing stood at 10% with UGX 37,881,000 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 14,873,221,000 (66%) was spent on wage, UGX 6,307,221,000 (60%) was spent as non-wage recurrent and UGX 1,919,740,000 (59%) 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 253,868,000 at 73% performed best, followed by Development Plan Implementation at 71%, Governance and Security at 68%, Digital Transformation at 65%, Human Capital Development at 63%, Integrated Transport Infrastructure and Services at 62%, Regional Balanced Development at 61% and Private Sector Development at 60%.
Tourism Development at 43% performed worst, followed by Agro-Industrialization at 49% as indicated in summary table A2 above.

VOTE: 875 Kyankwanzi District**Quarter 3****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	1,322,016	734,747	62%
Animal and Crop Husbandry related Levies	190,000	190,000	109,263	58%
Business licenses	246,153	246,153	62,111	25%
Inspection Fees	55,000	55,000	17,978	33%
Land Fees	235,000	235,000	273,999	117%
Local Services Tax-Payable By Individuals	140,000	140,000	68,215	49%
Market /Gate Charges	68,753	68,753	73,655	107%
Other fees e.g. street parking fees	106,000	106,000	107,440	101%
Property related Duties/Fees	140,000	140,000	22,085	16%
Discretionary Government Transfers	5,089,090	5,089,090	3,818,451	75%
District Discretionary Equalisation Development Grant	680,246	680,246	510,185	75%
District Unconditional Grant Non-Wage	1,155,836	1,155,836	866,691	75%
District Unconditional Grant Wage	2,973,989	2,973,989	2,232,664	75%
Urban Discretionary Equalisation Development Grant	80,143	80,143	60,107	75%
Urban Unconditional Non-Wage	198,876	198,876	148,804	75%
Conditional Government Transfers	28,699,553	29,800,738	21,901,845	76%
Programme Conditional Grant - Non Wage Recurrent	6,794,979	6,920,979	4,984,248	73%
Programme Conditional Grant - Development	1,681,531	2,656,716	1,748,741	104%
Programme Conditional Grant - Wage Recurrent	19,608,228	19,608,228	14,707,745	75%
Transitional Conditional Grant - Development	614,815	614,815	461,111	75%
Other Government Transfers	1,349,012	1,941,657	623,911	46%
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	50,000	57%
Support to PLE (UNEB)	32,000	32,000	27,350	85%
Uganda Climate Smart Agricultural Transformation Project	227,765	227,765	113,883	50%
Uganda Road Fund (URF)	800,000	1,378,142	416,859	52%
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	32,405	15,819	88%
External Financing	396,108	396,108	37,881	10%
Baylor International (Uganda)	34,000	34,000	6,910	20%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	0	0%
Global Fund for HIV, TB & Malaria	125,108	125,108	30,971	25%
United Nations Children Fund (UNICEF)	37,000	37,000	0	0%
Total Revenues Shares	36,714,670	38,549,609	27,116,835	74%

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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 734,747,000 representing 62% of the annual budgeted UGX 1,180,906,000. The main source of this revenue source was land fees with UGX 273,999,000 followed by Animal and Crop Husbandry related Levies with UGX 109,263,000, Other Fees with UGX 107,440,000, Market/Gate Charges with UGX 73,655,000 and Local Services Tax-Payable by Individuals with UGX 68,215,000. Other sources of Locally Raised Revenues’ performance during the quarter is indicated in summary table A3 above.

Cumulative Performance for Central Government Transfers

The cumulative receipts of Central Government Transfers, (Discretionary and Conditional Government Transfers) by the end of the third quarter stood at UGX 25,720,296,000 representing 75.5% of the approved budget. The UGX 3,818,451,000 Discretionary Government Transfers had an outturn of 75% with UGX 866,691,000 District Unconditional Grant (non-wage), UGX 2,232,664,000 District Unconditional Grant (wage), UGX 148,804,000 Urban Unconditional Grant (non-wage), UGX 510,185,000 District Discretionary Equalisation Development Grant and UGX 60,107,000 Urban Discretionary Equalisation Development Grant all performing at 75%. The UGX 21,901,845,000 Conditional Government Transfers performed at 76% with UGX 4,984,248,000 Programme Conditional Grant- (non-wage recurrent) at 73%, UGX 1,748,741,000 Programme Conditional Grant- Development at 104%, UGX 14,707,745,000 Programme Conditional Grant- Wage recurrent and the UGX 461,111,000 Transitional Conditional Grant- Development both at 75% 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 third quarter was UGX 623,911,000 representing a budget performance of 46% with UGX 50,000,000 from the National Oil Seeds Project at 57%, UGX 27,350,000 (Support to PLE from UNEB at 85%, UGX 113,883,000 from Uganda Climate Smart Agricultural Project at 50%, UGX 416,859,000 from Uganda Road Fund at 52%, and UGX 15,819,000 from UWEP at 88% 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 37,881,000 representing 10% Budget Performance with UGX 6,910,000 received from Baylor Uganda and UGX 30,971,000 from Global Fund for HIV, TB and Malaria 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	5,270,591	3,641,259	71%	1,110,495
Sub-Total	5,136,731	5,270,591	3,641,259	71%	1,110,495
Department: Finance					
10 Financial Management and Accountability (LG)	224,015	231,265	165,632	74%	51,910
Sub-Total	224,015	231,265	165,632	74%	51,910
Department: Statutory bodies					
10 Legislation and Oversight	946,415	946,415	530,091	56%	173,581
Sub-Total	946,415	946,415	530,091	56%	173,581
Department: Production and Marketing					
10 Agricultural Extension	1,825,219	1,825,219	1,013,346	56%	334,647
20 Agricultural Production	31,816	31,816	15,104	47%	0
30 Agricultural Value Chain Services	681,493	681,493	215,223	32%	36,894
Sub-Total	2,538,528	2,538,528	1,243,672	49%	371,541
Department: Health					
10 Primary HealthCare	6,338,263	6,338,263	3,814,003	60%	1,277,349
30 Health Management and Supervision	471,865	471,865	43,605	9%	18,708
Sub-Total	6,810,128	6,810,128	3,857,608	57%	1,296,056
Department: Education					
10 Pre-Primary and Primary Education	8,272,630	8,272,630	5,544,075	67%	1,968,737
20 Secondary Education	7,126,501	8,227,686	5,005,687	70%	2,105,575
40 Education&Sports Management and Inspection	809,847	809,847	413,351	51%	179,462
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	16,211,978	17,313,162	10,963,113	68%	4,253,775
Department: Roads and Engineering					
10 Community Access Roads	2,685,079	3,263,220	1,668,741	62%	709,379
Sub-Total	2,685,079	3,263,220	1,668,741	62%	709,379
Department: Water					
10 Rural Water Supply and Sanitation	797,183	797,183	303,109	38%	44,587
Sub-Total	797,183	797,183	303,109	38%	44,587

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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	305,798	52%	91,153
Sub-Total	585,004	585,004	305,798	52%	91,153
Department: Community Based Services					
10 Community Mobilisation	17,902	32,405	10,544	59%	7,397
20 Empowerment and Mindset Change	255,849	255,849	88,249	34%	32,928
Sub-Total	273,751	288,254	98,793	36%	40,325
Department: Planning					
10 Planning and Statistics	279,868	279,868	189,122	68%	57,794
Sub-Total	279,868	279,868	189,122	68%	57,794
Department: Internal Audit					
10 Compliance	114,703	114,703	69,361	60%	20,948
Sub-Total	114,703	114,703	69,361	60%	20,948
Department: Trade, Industry and Local Development					
10 Commercial Services	93,079	93,079	50,226	54%	17,655
20 Value Chain Services	18,208	18,208	13,656	75%	4,552
Sub-Total	111,287	111,287	63,882	57%	22,207
Grand Total	36,714,670	38,549,609	23,100,182	63%	8,243,752

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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	4,829,059	3,626,960	77%	1,122,135
District Unconditional Grant Non-Wage	236,182	236,182	177,028	75%	58,937
District Unconditional Grant Wage	1,875,810	1,875,810	1,409,030	75%	471,125
Locally Raised Revenues	151,616	164,366	111,903	74%	15,750
Multi-Sectoral Transfers to LLGs_NonWage	783,938	905,047	672,949	86%	184,719
Programme Conditional Grant - Non Wage Recurrent	1,647,654	1,647,654	1,256,050	76%	391,604
Development Revenues	441,532	441,532	331,149	75%	128,458
District Discretionary Equalisation Development Grant	94,664	94,664	70,998	75%	23,666
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	346,869	346,869	260,152	75%	104,793
Total Revenues Shares	5,136,731	5,270,591	3,958,109	77%	1,250,594

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,875,810	1,875,810	1,322,820	71%	441,190
Non Wage	2,819,389	2,953,249	2,030,667	72%	573,382
Development Expenditure					
Domestic Development	441,532	441,532	287,771	65%	95,923
External Financing	0	0	0	0%	0
Total Expenditure	5,136,731	5,270,591	3,641,259	71%	1,110,495

C: Unspent Balances

Recurrent Balances	1,122,135	2188372.023	273,472		
Wage		471,125	86,210	-43,901,752%	
Non Wage		651,010	187,263	-127,171,957%	
Development Balances			43,378		
Domestic Development			43,378	-20,249,495%	
External Financing			0	0%	
Total Unspent			316,850	-362,875,289%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the quarter, the department had received a total of UGX 3,958,109,000 representing 77% of the total Approved Budget of UGX 5,136,731,000. UGX 177,028,000 District Unconditional Grant (non-wage), UGX 1,409,030,000 District Unconditional Grant (wage), UGX 331,149,000 Development Revenues and UGX 260,152,000 multi-sectoral transfers to LLGs_ GoU performed at 75%, UGX 111,903,000 locally raised revenues performed at 74% and UGX 1,256,050,000 programme conditional grant (non-wage recurrent) performed at 76%. The department spent UGX 3,641,259,000, which is 71% of the annual budget with UGX 1,322,820,000 (71%) wage, UGX 2,030,667,000 (72%) non-wage and UGX 287,771,000 domestic development spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 316,850,000 unspent balance, UGX 187,263,000 is non-wage mainly for payment of gratuity and other activities planned to be implemented in the next quarter, UGX 86,210,000 is wage for the recently recruited staff in the department and UGX 43,378,000 is domestic development to be spent in Q4.

Highlights of physical performance by end of the quarter

- Staff salaries for 3 months paid
- Gratuity for retired staff paid
- Pensioner’s pension for 3 months paid
- Staff Recruitment Conducted
- Monitoring and Supervision of LLGs Conducted
- Monitoring and Supervision of Government projects Conducted
- Conducted 2 Village PAF meetings
- News paper subscription
- Sanctions and Rewards meetings conducted
- Staff and District Records maintained
- Provided technical support on all ICT matters at the district headquarters and in LLGs
- 50% of Staff trained on the use of HCM
- New Staff Inducted
- Human Capacity development plan prepared
- Performance management tools developed
- Capacity Building trainings conducted
- Performance management tools developed

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	216,015	223,265	171,265	79%	53,185
District Unconditional Grant Non-Wage	93,459	93,459	70,089	75%	23,360
District Unconditional Grant Wage	66,301	66,301	49,726	75%	16,575
Locally Raised Revenues	56,255	63,505	51,450	91%	13,250
Development Revenues	8,000	8,000	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Total Revenues Shares	224,015	231,265	171,265	76%	53,185
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,301	66,301	49,117	74%	16,270
Non Wage	149,714	156,964	116,514	78%	35,640
Development Expenditure					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	224,015	231,265	165,632	74%	51,910
C: Unspent Balances					
Recurrent Balances	53,185	105913.44	5,633		
Wage		16,575	608	-1,627,019%	
Non Wage		36,610	5,025	-7,270,190%	
Development Balances			0		
Domestic Development			0	-200,000%	
External Financing			0	0%	
Total Unspent			5,633	-16,509,983%	

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had received UGX 171,265,000 representing 76% of the total Approved Budget of UGX 224,015,000. UGX 49,726,000 District Un-conditional Grant (wage) and UGX 70,089,000 District Un-conditional Grant (non-wage) performed at 75%, while UGX 51,450,000 locally raised revenue stood at 91%. The department had cumulatively spent UGX 165,632,000 translating into 74% of the annual budget of which UGX 49,117,000 (74%) wage and UGX 116,514,000 (78%) 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 5,633,000 unspent balance, UGX 5,025,000 is non-wage planned to be spent in Q4.

Highlights of physical performance by end of the quarter

- Produced and submitted the audited Half Year (six months) Financial Statements for FY 2025/2026 to the Office of the Accountant General and Auditor General by 31st March 2026
- Maintenance and handling of system exceptions on the IFMS with the office of the Accountant General
- Prepared and submitted the Second Quarter Performance Report for FY 2025/2026 to MoFPED by 31st January 2026
- Prepared and submitted the Draft Budget Estimates and Work plan for FY 2026/2027 for laying before the District Council on 18th March, 2026
- Prepared and submitted the Draft Budget Estimates for FY 2026/2027 to MoFPED by 31st March, 2026
- Mentored LLG staff on PFMA Reforms
- Conducted revenue mobilization campaigns and education drives in all the 21 LLGs

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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	633,574	70%	203,740
District Unconditional Grant Non-Wage	446,251	446,252	334,662	75%	111,536
District Unconditional Grant Wage	272,816	272,816	204,612	75%	68,204
Locally Raised Revenues	182,096	182,096	94,300	52%	24,000
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	946,415	946,415	667,513	71%	215,053
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	272,816	272,816	148,701	55%	49,567
Non Wage	628,348	628,348	350,730	56%	103,439
Development Expenditure					
Domestic Development	45,252	45,252	30,660	68%	20,575
External Financing	0	0	0	0%	0
Total Expenditure	946,415	946,415	530,091	56%	173,581
C: Unspent Balances					
Recurrent Balances	203,740	378297.3335	134,143		
Wage		68,204	55,911	-4,956,704%	
Non Wage		135,536	78,232	-25,917,093%	
Development Balances			3,279		
Domestic Development			3,279	-3,177,478%	
External Financing			0	0%	
Total Unspent			137,422	-52,794,064%	

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had received UGX 667,513,000 representing 71% of the total Approved Budget of UGX 946,415,000. UGX 204,612,000 District Un-conditional Grant (Wage), UGX 334,662,000 District Un-conditional Grant (Non-wage) and UGX 33,939,000 Development revenues performed at 75%, while UGX 94,300,000 locally raised revenue stood at 52%. The department had cumulatively spent UGX 530,091,000 translating into 38% of the annual budget with UGX 148,701,000 (55%) wage, UGX 350,730,000 (56%) non-wage and UGX 30,660,000 (68%) domestic 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 137,422,000 unspent balance, UGX 78,232,000 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 55,911,000 is wage balance and UGX 3,279,000 is domestic development DDEG (EU) for the District Service Commission and the Local Government Public Accounts Committee

Highlights of physical performance by end of the quarter

- Held 1 Council Session
- Held 1 Council Statutory Committee session
- Held 4 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	1,498,100	71%	476,149
District Unconditional Grant Non-Wage	3,200	3,200	2,400	75%	800
Locally Raised Revenues	10,000	10,000	6,500	65%	0
Other Transfers from Central Government	305,765	305,765	138,883	45%	25,000
Programme Conditional Grant - Non Wage Recurrent	593,937	593,937	445,453	75%	148,484
Programme Conditional Grant - Wage Recurrent	1,206,000	1,206,000	904,865	75%	301,865
Development Revenues	419,626	419,626	245,719	59%	81,906
Locally Raised Revenues	92,000	92,000	0	0%	0
Programme Conditional Grant - Development	327,626	327,626	245,719	75%	81,906
Total Revenues Shares	2,538,528	2,538,528	1,743,819	69%	558,055
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,206,000	1,206,000	737,050	61%	241,550
Non Wage	912,902	912,902	416,100	46%	97,097
Development Expenditure					
Domestic Development	419,626	419,626	90,523	22%	32,894
External Financing	0	0	0	0%	0
Total Expenditure	2,538,528	2,538,528	1,243,672	49%	371,541
C: Unspent Balances					
Recurrent Balances	476,149	868372.28575	344,950		
Wage		301,865	167,815	-24,118,537%	
Non Wage		174,284	177,136	-32,357,944%	
Development Balances			155,197		
Domestic Development			155,197	-13,698,174%	
External Financing			0	0%	
Total Unspent			500,147	-123,809,166%	

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

.By the end of the quarter, the total receipts for the department stood at UGX 1,743,819,000 representing 69% of the total Approved Budget of UGX 2,538,528,000. The department had received UGX 1,498,100,000 of UGX 2,118,902,000 (71%) recurrent revenues and UGX 245,719,000 of UGX 419,626,000 (59%) development revenues by the end of the quarter.
UGX 904,865,000 Programme Conditional Grant (Wage recurrent), UGX 2,400,000 District Unconditional Grant (non-wage), UGX 445,453,000 Programme Conditional Grant (Non-wage recurrent) and UGX 245,719,000 Programme Conditional Grant- Development performed at 75% while UGX 6,500,000 locally raised revenue performed at 65% and UGX 138,883,000 Other Transfers from Central Government at 45%.
The department had cumulatively spent UGX 1,243,672,000, representing 49% of the approved budget with UGX 737,050,000 (61%) wage, UGX 416,100,000 (46%) non-wage and UGX 90,523,000 (22%) development spent by the end of the quarter.

Reasons for unspent balances on the bank account

.Of the UGX 500,147,000 unspent balance, UGX 167,815,000 is wage balance for the recently recruited and replaced staff who are yet to access the payroll, UGX 177,136,000 is non-wage for extension activities mainly under the Uganda Climate Smart Agriculture Transformation Project while UGX 155,197,000 is domestic development for micro-scale irrigation and other capital development activities planned to be implemented in the subsequent quarters.

Highlights of physical performance by end of the quarter

- 714 Farmer Trainings on Modern Agricultural Practices
- 14 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out
- 7 Farmer Field School Operationalized under MIP
- 244,550 Livestock vaccinated
- 21,250 Livestock by types using dips constructed
- 2,589 Livestock undertaken in the slaughter slabs
- 31 Trips for Livestock Breeding technologies and Artificial Inseminations conducted
- 12 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases conducted
- 1 Anti vermin operation carried out
- 1 Anti vermin awareness campaign carried out
- 10 Field trips on Provision of Advisory Services to Beekeepers conducted
- 1 Field trip on Tsetse flies and Tick Surveillance and control conducted
- 2 Trainings of farmers on modern fish farming technologies conducted
- 7 Field trips on fish pond inspection and fish quality assurance conducted
- 30 Staff salaries paid

VOTE: 875 Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,174,716	6,174,716	4,632,496	75%	1,543,138
District Unconditional Grant Non-Wage	3,200	3,200	2,400	75%	800
Locally Raised Revenues	7,000	7,000	5,500	79%	0
Programme Conditional Grant - Non Wage Recurrent	773,320	773,320	579,990	75%	193,330
Programme Conditional Grant - Wage Recurrent	5,391,196	5,391,196	4,044,606	75%	1,349,008
Development Revenues	635,412	635,412	217,359	34%	97,707
External Financing	396,108	396,108	37,881	10%	37,881
Programme Conditional Grant - Development	239,304	239,304	179,478	75%	59,826
Total Revenues Shares	6,810,128	6,810,128	4,849,854	71%	1,640,844
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,391,196	5,391,196	3,259,695	60%	1,081,409
Non Wage	783,520	783,520	574,427	73%	195,648
Development Expenditure					
Domestic Development	239,304	239,304	23,486	10%	18,999
External Financing	396,108	396,108	0	0%	0
Total Expenditure	6,810,128	6,810,128	3,857,608	57%	1,296,056
C: Unspent Balances					
Recurrent Balances	1,543,138	2818682.524	798,374		
Wage		1,349,008	784,911	-108,020,007%	
Non Wage		194,130	13,463	-38,753,348%	
Development Balances			193,873		
Domestic Development			155,992	-7,822,696%	
External Financing			37,881	-9,864,819%	
Total Unspent			992,246	-384,119,956%	

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter, the total revenue receipts for the department stood at UGX 4,849,854,000 representing 71% of the total Approved Budget of UGX 6,810,128,000. The department had received UGX 4,632,496,000 of UGX 6,174,716,000 (75%) recurrent revenues and UGX 217,359,000 of UGX 635,412,000 (34%) development revenues by the end of the quarter. UGX 4,044,606,000 Programme Conditional Grant (Wage recurrent), UGX 579,990,000 Programme Conditional Grant (non-wage recurrent), UGX 2,400,000 District Unconditional Grant (non-wage) and UGX 179,478,000 Programme Conditional Grant- Development performed at 75%, while UGX 5,500,000 locally raised revenue performed at 79% and UGX 37,881,000 (10%) under External Financing. The department had spent UGX 3,857,608,000, representing 57% of the approved budget with UGX 3,259,695,000 (60%) wage, UGX 574,427,000 (73%) non-wage and UGX 23,486,000 (10%) domestic development and UGX 0 (0%) External Financing spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 992,246,000 unspent balance, UGX 784,911,000 is wage for the recently recruited health workers who are yet to be accessed on the payroll, UGX 13,463,000 is non-wage while UGX 155,992,000 is domestic development and UGX 37,881,000 is External Financing planned to be spent in the fourth quarter.

Highlights of physical performance by end of the quarter

- Payment of staff salaries to 253 health workers
- Conducted Extended District Health Team meetings.
- Conducted integrated support supervision visits to all the 24 HFs
- 34129 outpatients visited the 24 Health facilities.Of these 1823(4%) were from PNFPs
- 2836 women Visited Health facilities for antenatal Services, of which 148(5%) were from PNFP Health facilities.
- 3145 children were vaccinated against Diptheria and whooping cough, of these 420(12%) were from the 5 PNFPs
- 1672 Deliveries conducted across all health facilities. 85 (4%) of these were from PNFP health facilities

VOTE: 875 Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,645,770	15,771,770	11,601,341	74%	4,185,034
District Unconditional Grant Non-Wage	3,200	3,200	2,400	75%	800
District Unconditional Grant Wage	88,106	88,106	66,080	75%	22,027
Locally Raised Revenues	10,069	10,069	4,000	40%	0
Other Transfers from Central Government	32,000	32,000	27,350	85%	0
Programme Conditional Grant - Non Wage Recurrent	2,501,363	2,627,363	1,743,237	70%	909,450
Programme Conditional Grant - Wage Recurrent	13,011,032	13,011,032	9,758,274	75%	3,252,758
Development Revenues	566,208	1,541,393	895,760	158%	612,656
District Discretionary Equalisation Development Grant	104,000	104,000	61,512	59%	9,512
Programme Conditional Grant - Development	462,208	1,437,393	834,248	180%	603,144
Total Revenues Shares	16,211,978	17,313,162	12,497,101	77%	4,797,691
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,099,138	13,099,138	8,867,961	68%	2,965,733
Non Wage	2,546,632	2,672,632	1,360,472	53%	709,355
Development Expenditure					
Domestic Development	566,208	1,541,393	734,680	130%	578,686
External Financing	0	0	0	0%	0
Total Expenditure	16,211,978	17,313,162	10,963,113	68%	4,253,775
C: Unspent Balances					
Recurrent Balances	4,185,034	7584933.2545	1,372,907		
Wage		3,274,785	956,392	-335,035,256,79	4,714,940%
Non Wage		910,250	416,515	-133,531,279%	
Development Balances			161,081		
Domestic Development			161,081	-71,411,180%	
External Financing			0	0%	
Total Unspent			1,533,988	-1,091,513,656	

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter, the total revenue receipts for the department stood at UGX 12,497,101,000 representing 77% of the total Approved Budget of UGX 16,211,978,000. The department had received UGX 11,601,341,000 of UGX 15,645,770,000 (74%) recurrent revenues and UGX 895,760,000 (158%) development revenues by the end of the quarter. UGX 66,080,000 District Un-conditional Grant (wage), UGX 2,400,000 District Unconditional Grant (non-wage), and UGX 9,978,516,000 Programme Conditional Grant (wage recurrent) performed at 75%, UGX 1,743,237,000 Programme Conditional Grant (non-wage recurrent) performed at 70% while the UGX 4,000,000 locally raised revenues performed at 40% and UGX 27,350,000 Other Transfers from Central Government at 85%. The department had cumulatively spent UGX 10,963,113,000, representing 68% of the approved budget with UGX 8,867,961,000 (68%) wage, UGX 1,360,472,000 (53%) non-wage and UGX 734,680,000 domestic development spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 1,533,988,000 unspent balance, UGX 956,392,000 is wage for the yet to be filled positions that exist in the primary and seed secondary schools whose clearance was granted by the Ministry of Public Service, UGX 416,515,000 is non-wage for maintenance of schools planned to be implemented in the and subsequent quarter while UGX 161,081,000 is domestic development.

Highlights of physical performance by end of the quarter

The department managed to pay all Primary school teachers’ salaries on time

- Payment of secondary school’s teachers’ salaries.
- Payment of education staff Salaries on time.
- Organising primary schools Kids Athletics championship and Secondary schools USSSA Ball games championship.
- Construction of 5 stance lined Pit Latrines at; King Kalema Memorial, Kikonda, Lwamagaali, Nabidondolo, Kiryajoby, Kiryannongo cou and Butambuka Primary School.
- Construction of two classroom block at Kasoolo, Lwengo and Nakalama Primary schools
- Renovation of Classrooms with office and store at Kiryamakobe, Bugomolwa, Rwomujubwe, Kiryajoby and Kyabajoyo Primary schools
- Inspection of both 115Primary and Monitoring of 11secondary schools.
- Carrying out field appraisals for all capital projects
- Monitoring of construction projects.

VOTE: 875 Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,019,127	2,597,269	1,335,204	66%	704,641
District Unconditional Grant Wage	151,127	151,127	113,345	75%	37,782
Locally Raised Revenues	30,000	30,000	30,000	100%	0
Other Transfers from Central Government	838,000	1,416,142	441,859	53%	416,859
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	665,952	665,952	515,952	77%	182,976
District Discretionary Equalisation Development Grant	65,952	65,952	65,952	100%	32,976
Transitional Conditional Grant - Development	600,000	600,000	450,000	75%	150,000
Total Revenues Shares	2,685,079	3,263,220	1,851,156	69%	887,617
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,127	151,127	110,250	73%	36,750
Non Wage	1,868,000	2,446,142	1,075,516	58%	522,629
Development Expenditure					
Domestic Development	665,952	665,952	482,976	73%	150,000
External Financing	0	0	0	0%	0
Total Expenditure	2,685,079	3,263,220	1,668,741	62%	709,379
C: Unspent Balances					
Recurrent Balances	704,641	1064161.074	149,439		
Wage		37,782	3,095	-256,089,143,007,140,200%	
Non Wage		666,859	146,343	-98,296,073%	
Development Balances			32,976		
Domestic Development			32,976	271,861,049,760,022,000%	
External Financing			0	0%	
Total Unspent			182,415	-165,986,519%	

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

By the end of the quarter, the total revenue receipts for the department stood at UGX 1,851,156,000 representing 69% of the total Approved Budget of UGX 2,685,079,000. The department had received UGX 1,335,254,000 of the UGX 2,019,127,000 (66%) recurrent revenues and UGX 515,952,000 of 665,952,000 (77%) development revenues by the end of the quarter. The district received UGX 441,859,000 (53%) from Other Government Transfers (Ministry of Local Government) for the National Oil Seed Project and Uganda Road Fund.

UGX 113,345,000 District Un-conditional Grant (Wage), UGX 750,000,000 Programme Conditional Grant- non-wage recurrent and UGX 450,000,000 Transitional Conditional Grant- Development performed at 75% while the UGX 30,000,000 locally raised revenue and UGX 65,952,000 DDEG performed at 100%.

The department had cumulatively spent UGX 1,668,741,000, representing 62% of the approved budget of which UGX 110,250,000 (73%) was wage, UGX 1,075,516,000 (58%) was non-wage

Reasons for unspent balances on the bank account

Of the UGX 182,415,000 unspent balance, UGX 146,343,000 is non-wage and UGX 32,976,000 is domestic development planned for next quarter (Q4) while UGX 3,095,000 is wage balance

Highlights of physical performance by end of the quarter

- ..By the end of the quarter the department was able to work on the following activities
- Routine mecahnised maintenance of Butambuka-Guwe Kitwala Road 12km
- Routine Mechanised maintenance of Nzibirira swamp and grading of ttuba-Bulagwe Road 12km
- Routine mecahnised maintenance of Nakasero-Ntonzi-Kiryabisooli Road 22km
- Routine mecahnised maintenance of Rwengaju-Gala Road 22km
- Payment of staff salaries
- Preparation and submission of reports to line ministries
- supervision and monitoring of 20.9km of NOSP roads construction
- Maintenance of road equipment

VOTE: 875 Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	129,974	129,974	96,247	74%	31,994
District Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	79,974	79,974	60,247	75%	19,994
Development Revenues	667,209	667,209	500,407	75%	166,802
Programme Conditional Grant - Development	652,394	652,394	489,296	75%	163,099
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	797,183	797,183	596,654	75%	198,796
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	36,000	75%	12,000
Non Wage	81,974	81,974	55,526	68%	18,032
Development Expenditure					
Domestic Development	667,209	667,209	211,584	32%	14,555
External Financing	0	0	0	0%	0
Total Expenditure	797,183	797,183	303,109	38%	44,587
C: Unspent Balances					
Recurrent Balances	31,994	62525.563	4,722		
Wage		12,000	0	-1,200,000%	
Non Wage		19,994	4,722	-3,832,563%	
Development Balances			288,823		
Domestic Development			288,823	-1,288,648%	
External Financing			0	0%	
Total Unspent			293,545	-30,112,152%	

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

By the end of the quarter, the department had received UGX 596,654,000 representing 75% of the total Approved Budget of UGX 797,183,000. The department had received UGX 96,247,000 of UGX 129,974,000 (74%) recurrent revenues and UGX 500,407,000 of UGX 667,209,000 (75%) development revenues by the end of the quarter.
UGX 36,000,000 District Unconditional Grant (Wage), UGX 60,247,000 Programme Conditional Grant (Non-wage recurrent) and UGX 500,407,000 Domestic Development performed at 75%.
The department had spent UGX 303,109,000 which is 38% expenditure performance of the annual budget; with UGX 36,000,000 (75%) of the wage, UGX 55,526,000 (68%) non-wage and UGX 211,584,000 (32%) domestic development

Reasons for unspent balances on the bank account

Of the UGX 293,545,000 unspent balance, UGX 4,722,000 is non-wage for soft-ware activities and UGX 288,823,000 is domestic development planned to be spent in the next quarter.

Highlights of physical performance by end of the quarter

Completed drilling of boreholes; Lwenjunju (Gayaza SC) and Kitebika (Kisala SC)
Excavated 5.2km trenches for laying pipes (covering 5 villages)
Laid and back filled 3km of pipes (OD 110mm HDPE-P10 and OD 90mm HDPE-10)
Held two construction site meetings
80 water source samples were tested for quality assurance from the existing water sources
Conducted follow-up visits on community led total sanitation strategy triggered in 4 villages (Dwaliro, Mukusu, Kitooke, Kikuubya) in Kisala SC
Commemorated the International Sanitation Week and World Water Day in the focused Kisala SC
Monitoring of the sector interventions by the district and development partners- Nakasero-Kikonge RGC (BAnanywa SC) and Bugomolwa RGC (Nkandwa SC)
Supervised and monitored 40 boreholes rehabilitated by Red Rhino Development Ltd under the Uganda Water Project in Butemba TC, Butemba, Byerima and Nsambya SCs)
Trained SC water supply board members in 18 LLGs
Conducted district water and sanitation committee meeting

VOTE: 875 Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	435,004	435,004	313,587	72%	92,540
District Unconditional Grant Wage	303,200	303,200	227,400	75%	75,800
Locally Raised Revenues	43,000	43,000	35,745	83%	0
Other Transfers from Central Government	21,845	21,845	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,959	66,959	50,442	75%	16,740
Development Revenues	150,000	150,000	22,500	15%	7,500
District Discretionary Equalisation Development Grant	30,000	30,000	22,500	75%	7,500
Locally Raised Revenues	120,000	120,000	0	0%	0
Total Revenues Shares	585,004	585,004	336,087	57%	100,040
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	303,200	303,200	227,398	75%	75,799
Non Wage	131,804	131,804	70,973	54%	12,926
Development Expenditure					
Domestic Development	150,000	150,000	7,428	5%	2,428
External Financing	0	0	0	0%	0
Total Expenditure	585,004	585,004	305,798	52%	91,153
C: Unspent Balances					
Recurrent Balances	92,540	197475.87425	15,217		
Wage		75,800	2	-7,579,918%	
Non Wage		16,740	15,215	157,631,124,597,863,580%	
Development Balances			15,072		
Domestic Development			15,072	-3,985,300%	
External Financing			0	0%	
Total Unspent			30,289	-30,479,784%	

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

By the end of the quarter, the total revenue receipts for the department stood at UGX 336,087,000 representing 57% of the total Approved Budget of UGX 585,004,000. UGX 50,442,000 Programme Conditional Grant (Non-wage recurrent), UGX 227,400,000 District Un-conditional Grant (Wage) and UGX 22,500,000 Domestic Development (DDEG) performed at 75% while the UGX 35,745,000 locally raised revenue performed at 83% by the end of the quarter. The department had cumulatively spent UGX 305,798,000 representing 52% of the annual budget; with UGX 227,398,000 (75%) of the wage, UGX 70,973,000 (54%) of the non-wage and UGX 7,428,000 (5%) domestic development spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 30,289,000 unspent balance, UGX 15,215,000 is non-wage and UGX 15,072,000 is Domestic Development (DDEG) for activities planned to be implemented in the fourth quarter.

Highlights of physical performance by end of the quarter

Paid staff salary for 3 months and conducted other Administrative/coordination activities
Conducted compliance monitoring activities for Community projects; Piped water systems and plywood factories.
Conducted 5 Community mobilization and training of tree farmers in Gayaza S/C and Butemba T/C
Procured and distributed 10, 972 tree seedlings; 3,750 GU7 Eucalyptus, 3,000 Albizia coriaria, 3,000 Khaya Spps, 1,972 Maesopsis eminii. A total of 145 farmers benefited.
6 Lease offers issued in Kyankwanzi Town Council
Held 2 District Board meetings in January and March
Invited and facilitated the team from the CGV’s office to value the land before the District can procure it.
Clearance to conduct cadastral survey issued for 12 land files.
Mobilized and generated revenue from; Land applications, Forestry regulation, physical planning through the IRAS.

VOTE: 875 Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	273,751	288,254	104,063	38%	40,253
District Unconditional Grant Wage	42,074	42,074	31,556	75%	10,519
Locally Raised Revenues	12,024	12,024	5,500	46%	0
Other Transfers from Central Government	151,402	165,905	15,819	10%	12,672
Programme Conditional Grant - Non Wage Recurrent	68,251	68,251	51,188	75%	17,063
Development Revenues	0	0	0	0%	0
Total Revenues Shares	273,751	288,254	104,063	38%	40,253
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,074	42,074	30,975	74%	10,580
Non Wage	231,677	246,180	67,818	29%	29,746
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	273,751	288,254	98,793	36%	40,325
C: Unspent Balances					
Recurrent Balances	40,253	98244.64775	5,270		
Wage		10,519	580	-6,132%	
Non Wage		29,735	4,690	-8,736,748%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,270	-9,839,051%	

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter, the total revenue receipts for the department stood at UGX 104,603,000 representing 38% of the total Approved Budget of UGX 273,751,000.

UGX 51,188,000 Programme Conditional Grant (Non-wage recurrent) and UGX 31,556,000 District Un-conditional Grant (Wage) performed at 75%, while the UGX 5,500,000 locally raised revenue was at 46% by the end of the quarter.

The department received only UGX 15,819,000 under the Other Transfers from Central Government to monitor implementation of UWEP and GROW activities.

The cumulative expenditure performance of UGX 98,793,000 stood at 36% of the approved budget; the department had spent UGX 30,975,000 (74%) of the wage and UGX 67,818,000 (29%) of the non-wage.

Reasons for unspent balances on the bank account

Of the total unspent balance of UGX 5,270,000, UGX 4,690,000 is non-wage that is planned to be spent in the fourth quarter

Highlights of physical performance by end of the quarter

- Trained 6 UWEP groups in financial management
- 3 Labor dispute settlement and Inspection of work places in 3 factories; Premier distillers, Nile Fibre and Chang wood in Kamirambazzi
- Conducted 3 field appraisal for potential beneficiaries under the common user facilities program under the GROW Project at Wattuba TC-Market for vendors (KYZ DLG), Katiika Empowerment-Maize value addition and KAZINI CBO-Maize value addition.
- Conducted 5 community trainings on Uganda National Culture Policy 2006
- Conducted 5 training on stakeholder engagement in the LLGs of Mulagi, Wattuba t/c, Masodde kalagi, Wattuba s/c and Butemba t/c
- Supported formation of District Grievance Redress Committee and 21 GRCs across the 21 LLGs in the district under Uganda Climate Smart Agriculture Transformation Program (UCSTAP).
- Supported 4 special interest group councils (PWDs, Women, and Elderly and youth)
- Supported recovery of UWEP and YLP funds
- 4 gender compliance trainings conducted in Muwangi, Ntwetwe s/cs, Ntwetwe TC

VOTE: 875 Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	206,214	206,214	138,524	67%	38,674
District Unconditional Grant Non-Wage	73,700	73,700	55,274	75%	18,424
District Unconditional Grant Wage	81,000	81,000	60,750	75%	20,250
Locally Raised Revenues	51,514	51,514	22,500	44%	0
Development Revenues	73,654	73,654	55,240	75%	18,413
District Discretionary Equalisation Development Grant	73,654	73,654	55,240	75%	18,413
Total Revenues Shares	279,868	279,868	193,764	69%	57,087
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,000	81,000	60,715	75%	20,238
Non Wage	125,214	125,214	77,774	62%	18,562
Development Expenditure					
Domestic Development	73,654	73,654	50,633	69%	18,994
External Financing	0	0	0	0%	0
Total Expenditure	279,868	279,868	189,122	68%	57,794
C: Unspent Balances					
Recurrent Balances	38,674	90353.752	35		
Wage		20,250	35	-2,023,825%	
Non Wage		18,424	0	-4,968,126%	
Development Balances			4,607		
Domestic Development			4,607	128,530,316,844,772,940%	
External Financing			0	0%	
Total Unspent			4,642	-18,855,107%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had received UGX 193,764,000 representing 69% of the total Approved Budget of UGX 279,868,000. UGX 60,750,000 District Un-conditional Grant (Wage), UGX 55,274,000 District Un-conditional Grant (Non-wage) and UGX 55,240,000 Domestic Development (DDEG) performed at 75% while the UGX 22,500,000 locally raised revenues performed at 44%. The cumulative expenditure performance of UGX 189,122,000 represents 47% of the total approved budget; with UGX 60,715,000 of the wage at 75%, UGX 77,774,000 of the non-wage at 62% and UGX 50,633,000 domestic development at 69%.

VOTE: 875 Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Of the UGX 4,642,000 unspent balance, UGX 4,607,000 is DDEG for joint monitoring projects planned to be spent in the next quarter.

Highlights of physical performance by end of the quarter

- Payment of Salaries for 3 staff in the department for the months of January to March 2026.
- Held three (03) District Technical Planning Committee meetings (i.e., January – March 2026).
- Consolidated and submitted the Second Quarter integrated report for FY 2025/2026 using Programme Based System (PBS) to MoFPED.
- Facilitated the Environment Officer to carry out environmental safeguards and monitoring of DDEG capital projects. (i.e. two five stance lined pit latrine at Butambuka PS in Gayaza and Nabidondolo PS in wattuba Sc and Katuugo-Kigalama Road in Nsambya SC.
- Mentored LLGs in Planning, Population and statistical related issues.
- Facilitated the District Engineer to carry out field appraisal for capital projects for FY 2025/26 (i.e. on Butambuka- Guwe Road, Musalaba-Kisozi-Banda Road, and latrine construction at Kiryajobo Ps).

VOTE: 875 Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,703	114,703	75,369	66%	23,117
District Unconditional Grant Non-Wage	72,200	72,200	54,141	75%	18,041
District Unconditional Grant Wage	20,303	20,303	15,227	75%	5,076
Locally Raised Revenues	22,200	22,200	6,000	27%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	114,703	114,703	75,369	66%	23,117
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,303	20,303	11,416	56%	2,728
Non Wage	94,400	94,400	57,945	61%	18,220
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	114,703	114,703	69,361	60%	20,948
C: Unspent Balances					
Recurrent Balances	23,117	49623.482	6,008		
Wage		5,076	3,812	-107,250,239,95	1,251,380%
Non Wage		18,041	2,196	-4,163,959%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,008	-6,912,957%	

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had received UGX 75,369,000 representing 66% of the total Approved Budget of UGX 114,703,000. UGX 15,227,000 District Un-conditional Grant (Wage) and UGX 54,141,000 District Un-conditional Grant (non-wage) performed at 75% while UGX 6,000,000 locally raised revenue stood at 27% by the end of the quarter. The cumulative expenditure performance was UGX 69,361,000 representing 60% of the total budget; with UGX 11,416,000 of the wage at 56% and UGX 57,945,000 of the non-wage at 61%.

Reasons for unspent balances on the bank account

VOTE: 875 Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

Of the total unspent balance of UGX 6,008,000, UGX 2,196,000 is non-wage that was planned to be spent in the next quarter while UGX 3,812,000 is wage balance.

Highlights of physical performance by end of the quarter

- Audited books of accounts for 21 LLGs and HLG
- Compiled and submitted the Q2 Internal Audit Report to the Internal Auditor General’s Office at the Ministry of Finance, Planning and Economic Development (MoFPED)
- Compiled and submitted the Annual Audit Work plan for FY 2026/2027 to the Audit Committee in the MoFPED
- Monitored 50 UPE, 12 health facilities, 7 boreholes and 2 roads under periodic road maintenance
- Witnessed handover of office for 10 primary school head-teachers and 2 sub-county chiefs
- Audited, verified and retired UPE, USE and PHC accountabilities
- Repaired and maintained the departmental motorcycle

VOTE: 875 Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	111,287	111,287	72,080	65%	22,193
District Unconditional Grant Wage	25,252	25,252	18,939	75%	6,313
Locally Raised Revenues	22,514	22,514	5,500	24%	0
Programme Conditional Grant - Non Wage Recurrent	63,521	63,521	47,641	75%	15,880
Development Revenues	0	0	0	0%	0
Total Revenues Shares	111,287	111,287	72,080	65%	22,193
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,252	25,252	11,123	44%	3,708
Non Wage	86,035	86,035	52,759	61%	18,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	111,287	111,287	63,882	57%	22,207
C: Unspent Balances					
Recurrent Balances	22,193	50029.067	8,198		
Wage		6,313	7,816	-370,756%	
Non Wage		15,880	381	-3,984,971%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,198	-6,366,022%	

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received UGX 72,080,000 representing 65% of the total Approved Budget of UGX 111,287,000. UGX 47,641,000 Programme Conditional Grant (non-wage recurrent) and UGX 18,939,000 District Un-conditional Grant (Wage) performed at 75% while the UGX 5,500,000 locally raised revenues stood at 24%. The cumulative expenditure performance of UGX 63,882,000 stood at 57%; with UGX 11,123,000 of the wage at 44% and UGX 52,759,000 of the non-wage at 61% of the annual budget.

Reasons for unspent balances on the bank account

VOTE: 875 Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

Of the total unspent balance of UGX 8,198,000, UGX 7,816,000 is wage for the yet to be recruited District Commercial Officer and Senior Commercial Officer while UGX 381,000 is non-wage that was being processed by the end of the quarter.

Highlights of physical performance by end of the quarter

- Paid Staff Salaries
- Provided BDS to Cooperative leaders and Market Vendors
- supported Wamala Growers union in the registration and reviving process
- supported businesses for value addition facilities acquisitions
- Market information collection
- Made official visits to Line ministries

VOTE: 875 Kyankwanzi District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Secondary schools connected to high speed internet NA

10 government service delivery units connected to the nbi 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

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

PIAP Output: 14060113 Planning and budgeting undertaken

1 rewards and sanctions committee session conducted 1 Rewards and sanctions committee sessions conducted None

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	0
Total for Key Service Area	3,600	0
Wage	0	0
Non-Wage	3,600	0
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	100% of all mails received, dispatched to their respective destinations in time	None
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	523
222002 Postage and Courier	200	0
227001 Travel inland	7,915	1,560
Total for Key Service Area	10,210	2,083
Wage	0	0
Non-Wage	10,210	2,083
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 BARAZA	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,047	583
221017 Membership dues and Subscription fees.	500	375
227001 Travel inland	3,953	988
Total for Key Service Area	8,500	1,946
Wage	0	0
Non-Wage	8,500	1,946
GoU Dev	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 010 Administration

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

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	100% staff salaries processed and paid by the 28th day of each month	Poor Internet Network
All staff trained on the use of the HCM	50% of staff trained on the use of the HCM	None

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	6,251
Total for Key Service Area	45,934	8,018
Wage	0	0
Non-Wage	45,934	8,018
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Train 2 public officers under the national service scheme	NA	None
Train all headteachers of public schools in financial management	Trained all headteachers of public schools in financial management	None
Train all health unit in-charges in financial management	Trained all health unit in-charges in financial management	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	136,827	34,206
Total for Key Service Area	136,827	34,206
Wage	0	0
Non-Wage	100,000	25,000
GoU Dev	36,827	9,206
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

21 LLGs implementing the community scorecard	21 LLGs implementing the community scorecard	None
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VOTE: 875 Kyankwanzi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
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	Monitor all health facilities for effective service delivery	None
Monitor all health facilities for effective service delivery	Monitor all LLGs for effective service delivery	None
Monitor all schools for effective service delivery	Monitor all schools for effective service delivery	None
Monitor implementation of all public works	Monitor implementation of all public works	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,875,810	441,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	149,097	13,450
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	0
221008 Information and Communication Technology Supplies.	15,522	0
221009 Welfare and Entertainment	18,320	0
221011 Printing, Stationery, Photocopying and Binding	55,003	1,970
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	6,061
227004 Fuel, Lubricants and Oils	48,965	4,500
228002 Maintenance-Transport Equipment	17,911	1,090

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	4,475	0
263402 Transfer to Other Government Units	0	264,630
273102 Incapacity, death benefits and funeral expenses	1,959	0
273104 Pension	650,035	174,811
273105 Gratuity	916,382	145,292
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	1,052,993
Wage	1,875,810	441,190
Non-Wage	2,555,145	525,086
GoU Dev	404,705	86,717
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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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	3,000
221016 Systems Recurrent costs	25,000	6,250
Total for Key Service Area	35,000	9,250
Wage	0	0
Non-Wage	35,000	9,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,136,731	1,110,495
Wage	1,875,810	441,190
Non-Wage	2,819,389	573,382

VOTE: 875 Kyankwanzi District

Quarter 3

GoU Dev	441,532	95,923
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Conducted 1 departmental HIV/AIDS prevention and awareness raising meeting	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
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	1 audit inspection report produced	None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	900
227001 Travel inland	32,864	5,980
Total for Key Service Area	35,864	6,880
Wage	0	0
Non-Wage	35,864	6,880
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	Collected UGX 125,083,018	The political environment interfered with collection of revenue
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VOTE: 875 Kyankwanzi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
223005 Electricity	6,000	2,000
227001 Travel inland	8,400	800
312221 Light ICT hardware - Acquisition	8,000	0
Total for Key Service Area	23,200	2,800
Wage	0	0
Non-Wage	15,200	2,800
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 2 new local revenue sources	None
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PIAP Output: 18020201 Local Government own source revenue growth

Collect 75% of the projected own source revenue	Collected 62% of the projected own source revenue	Political interference
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	66,301	16,270
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200
221016 Systems Recurrent costs	30,000	8,500
227001 Travel inland	18,400	8,010
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	130,801	34,230
Wage	66,301	16,270
Non-Wage	64,500	17,960
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 in-year financial statements to the Accountant General's Office by 15/02/2026	Prepared and submitted in-year financial statements to the Accountant General's Office by 15/02/2026	None
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VOTE: 875 Kyankwanzi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	6,000
Total for Key Service Area	33,150	7,000
Wage	0	0
Non-Wage	33,150	7,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	224,015	51,910
Wage	66,301	16,270
Non-Wage	149,714	35,640
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Hold 1 District Land Board Session	Held 1 District Land Board Session	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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

Conduct 1 HIV/AIDS awareness raising meeting	No HIV/AIDS awareness raising meeting conducted yet	Funds for the activity not yet 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: 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	3 procurement and disposal reports produced and submitted to PPDA	None
Hold 3 Contracts Committee meetings	Held 4 Contracts Committee meetings	None
Prepare and issue Bid documents to the prequalified firms	Prepared and issued Bid documents to the prequalified firms	None

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800	2,244
221001 Advertising and Public Relations	4,400	0
221011 Printing, Stationery, Photocopying and Binding	2,280	0
227001 Travel inland	16,301	2,120
Total for Key Service Area	31,781	4,364
Wage	0	0
Non-Wage	31,781	4,364
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	All jobs offered on merit	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,030	10,657
221001 Advertising and Public Relations	4,400	0
221008 Information and Communication Technology Supplies.	670	503
221009 Welfare and Entertainment	470	235
221011 Printing, Stationery, Photocopying and Binding	3,781	1,139
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	160	0
227001 Travel inland	29,171	15,448
Total for Key Service Area	58,882	27,982
Wage	0	0
Non-Wage	33,630	12,532
GoU Dev	25,252	15,450
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	Strengthened monitoring of government programmes	None
All government health facilities monitored for effective service delivery	All government health facilities monitored for effective service delivery	None
All government schools monitored or improved learning	All government schools monitored or improved learning	None

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 030 Statutory bodies

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

All public works monitored	All public works monitored	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	272,816	49,567
211105 Ex-Gratia for Political leaders.	342,480	65,970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,979	6,472
Total for Key Service Area	691,275	122,009
Wage	272,816	49,567
Non-Wage	418,459	72,442
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	1,922
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	12,000	0
Total for Key Service Area	94,000	6,422
Wage	0	0
Non-Wage	94,000	6,422
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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,280
221011 Printing, Stationery, Photocopying and Binding	2,440	220
227001 Travel inland	19,100	4,905
Total for Key Service Area	31,540	8,405

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	11,540
	GoU Dev	20,000
	Ext Finance	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	No elected leaders inducted yet	To be conducted in Q4
Train 35 LG technical staff in performance management	35 LG technical staff trained in performance management	None

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,500	700
221011 Printing, Stationery, Photocopying and Binding	7,775	2,200
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	2,900
	Wage	0
	Non-Wage	20,889
	GoU Dev	0
	Ext Finance	0
Total for Department	946,415	173,581
	Wage	272,816
	Non-Wage	628,348
	GoU Dev	45,252
	Ext Finance	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

300 Farmers supported through Agricultural Extension Services and UCSATP	NA	None
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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	241,550
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	32,598
221008 Information and Communication Technology Supplies.	24,213	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	12,296	1,260
222001 Information and Communication Technology Services.	5,392	1,155
223005 Electricity	2,000	500
224003 Agricultural Supplies and Services	684	0
227001 Travel inland	414,382	51,140
228002 Maintenance-Transport Equipment	28,000	5,985
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,166	0
Total for Key Service Area	1,824,219	334,647
Wage	1,206,000	241,550
Non-Wage	618,219	93,097
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	2 HIV Awareness meetings	An extra awareness meeting was necessary due to the recruitment of new staff
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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

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

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 Operational	NA	Delayed procurement process for UCSATP
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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	4 monitoring and inspections conducted by the Production committee members	N/A
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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	25 processors trained in adherence to standards	N/A
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VOTE: 875 Kyankwanzi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	0
228001 Maintenance-Buildings and Structures	29,789	14,894
312139 Other Structures - Acquisition	65,000	0
312229 Other ICT Equipment - Acquisition	18,000	18,000
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	32,894
Wage	0	0
Non-Wage	0	0
GoU Dev	419,626	32,894
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	50 farmers supported through nucleus farms	More farmers mobilized and trained under the 7 FFS
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,800	0
263402 Transfer to Other Government Units	119,067	4,000
Total for Key Service Area	261,867	4,000
Wage	0	0
Non-Wage	261,867	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,538,528	371,541
Wage	1,206,000	241,550
Non-Wage	912,902	97,097
GoU Dev	419,626	32,894

VOTE: 875 Kyankwanzi District

Quarter 3

Ext Finance	0	0
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VOTE: 875 Kyankwanzi District

Quarter 3

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		
119 Parishes with atleast 2 functional Community Health Extension Workers	NA	None
486 villages with atleast 2 functional Community Health Extension Workers	NA	
All HIV positive pregnant women attending ANC initiated and retained on ART	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	None
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1.8% of the pregnant women attending ANC test HIV positive	NA	Early attendance of ANC and testing of all clients at first visit
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	1,081,409
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	18,999
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	1,277,349
Wage	5,391,196	1,081,409
Non-Wage	707,763	176,941
GoU Dev	239,304	18,999
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 3

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	None
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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

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	None
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Expenditures incurred in the Quarter to deliver outputs *UShs 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	No funds to conduct the training
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	106,548	0
221011 Printing, Stationery, Photocopying and Binding	22,000	500
222001 Information and Communication Technology Services.	1,900	0
223001 Property Management Expenses	600	300
223005 Electricity	4,000	1,000
224011 Research Expenses	2,400	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	197,514	1,524
227004 Fuel, Lubricants and Oils	65,000	0
228002 Maintenance-Transport Equipment	30,000	14,494
Total for Key Service Area	444,962	17,818
Wage	0	0
Non-Wage	48,854	17,818
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

85% Households with improved sanitation facilities	NA	78 % homes with improved sanitation
80% of households with access to an improved water source	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,160	0
227004 Fuel, Lubricants and Oils	20,543	90
Total for Key Service Area	22,703	90
Wage	0	0
Non-Wage	22,703	90
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,810,128	1,296,056
Wage	5,391,196	1,081,409
Non-Wage	783,520	195,648
GoU Dev	239,304	18,999
Ext Finance	396,108	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

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

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,807,571	1,582,525
225204 Monitoring and Supervision of capital work	23,168	2,610
228001 Maintenance-Buildings and Structures	49,420	0
312121 Non-Residential Buildings - Acquisition	160,260	56,800
Total for Key Service Area	7,040,420	1,641,935
Wage	6,807,571	1,582,525
Non-Wage	0	0
GoU Dev	232,849	59,410
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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for 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

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,220,210	323,469
Total for Key Service Area	1,220,210	323,469
Wage	0	0
Non-Wage	1,220,210	323,469
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	US\$ Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	786,680	253,927
Total for Key Service Area	786,680	253,927
Wage	0	0
Non-Wage	786,680	253,927
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	NA	11 Secondary school inspected and monitored in a term
Ntwetwe seed school fenced	NA	Ntwetwe seed school fenced
Payment of VAT to URA	NA	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,203,461	1,364,056
227001 Travel inland	4,360	0
228001 Maintenance-Buildings and Structures	132,000	0
312121 Non-Residential Buildings - Acquisition	0	487,592
Total for Key Service Area	6,339,821	1,851,648
Wage	6,203,461	1,364,056
Non-Wage	136,360	0
GoU Dev	0	487,592
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)

115 primary schools inspected and monitored at-least once per term	NA	115 primary schools inspected and monitored at-least once per term
10 public secondary schools inspected and monitored at-least once per term	NA	11 public secondary schools inspected and monitored at-least once per term
None	NA	None this quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
222001 Information and Communication Technology Services.	900	0
223005 Electricity	531	0
223006 Water	200	0
227001 Travel inland	82,000	12,730
228002 Maintenance-Transport Equipment	5,069	0
Total for Key Service Area	94,700	14,730
Wage	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	94,700	14,730
	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 in term 1
10 secondary schools monitored for all the three terms	NA	11 secondary schools monitored for term 1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	88,106	19,152
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	21,000	7,000
Total for Key Service Area	112,106	27,152
Wage	88,106	19,152
Non-Wage	24,000	8,000
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

10 primary schools renovated	NA	5 Primary Schools Renovated this quarter
100 3-seater desks procured and distributed to schools in dire need	NA	8 Primary schools recieved desks this quarter

Expenditures incurred in the Quarter to deliver 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	6,300
228001 Maintenance-Buildings and Structures	207,882	93,737
312121 Non-Residential Buildings - Acquisition	216,000	26,384
312235 Furniture and Fittings - Acquisition	89,304	0
Total for Key Service Area	553,841	126,421
Wage	0	0
Non-Wage	220,482	94,737
GoU Dev	333,359	31,684

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 060 Education

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

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 in both Primary and secondary schools up to regional competitions
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,800	0
221017 Membership dues and Subscription fees.	1,400	0
227001 Travel inland	30,800	10,260
Total for Key Service Area	40,000	10,260
Wage	0	0
Non-Wage	40,000	10,260
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	4 monitoring visits 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	900
Total for Key Service Area	3,200	900
Wage	0	0
Non-Wage	3,200	900
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
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	6,0000
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	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

Support learners with Special Needs with scholarstic materials	NA	None this quarter
Recruit SNE teachers to assist learners with special needs	NA	None this quarter

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
	Total for Key Service Area	3,0000
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	16,211,9784,253,775
	Wage	13,099,1382,965,733
	Non-Wage	2,546,632709,355
	GoU Dev	566,208578,686
	Ext Finance	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 NA

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

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

Routine Mechanized Maintenance of Rwengaju-Gala Road NA
18km

Routine Mechanized Maintenance of Rwengaju-Gala Road NA
18km

Katanabirwa-Ntunda road (24kms) in Butemba and Ntunda NA
town councils maintained

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,127	36,750
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,200	0
223005 Electricity	1,800	450
227001 Travel inland	122,000	33,795
227004 Fuel, Lubricants and Oils	690,000	157,604
228001 Maintenance-Buildings and Structures	80,000	4,514
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	29,000
263402 Transfer to Other Government Units	0	297,266
Total for Key Service Area	1,148,127	559,379
Wage	151,127	36,750
Non-Wage	997,000	522,629

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 070 Roads and Engineering

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

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	150,000
Total for Key Service Area	665,952	150,000
Wage	0	0
Non-Wage	0	0
GoU Dev	665,952	150,000

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 070 Roads and Engineering

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

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ 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	709,379
Wage	151,127	36,750
Non-Wage	1,868,000	522,629
GoU Dev	665,952	150,000
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	None	To be conducted in Q4
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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	NA
Monitoring to assess functionality of water and sanitation facilities	NA
None	NA
None	NA
None	NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

2 non-functional boreholes rehabilitated	40 boreholes rehabilitated in Butemba TC, Butemba, Byerima and Nsambya SCs)	With support from Red Rhino Limited
	Trained sub-county water supply board members in 18 LLGs	None
	Offered post construction support to water source committees	None
	Conducted environment social impact assessment and screening for all the water capital works	None

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	2,873
227001 Travel inland	26,000	6,414
Total for Key Service Area	40,000	9,287

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	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	I piped water supply system constructed and extended in Wattuba RGC	None
8 new boreholes drilled	2 new boreholes drilled and completed	None
10 non-functional boreholes rehabilitated	40 non-functional boreholes rehabilitated	40 non-functional boreholes rehabilitated with support from Red Rhino Ltd

Expenditures incurred in the Quarter to deliver outputs

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	1,632
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	14,555
227001 Travel inland	30,780	7,113
312139 Other Structures - Acquisition	546,155	0
Total for Key Service Area	755,183	35,299
	Wage	48,000
	Non-Wage	39,974
	GoU Dev	667,209
	Ext Finance	0
Total for Department	797,183	44,587
	Wage	48,000
	Non-Wage	81,974
	GoU Dev	667,209
	Ext Finance	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	N/A	No wetland Resources Use Permits have been processed in recent years and yet the Developments with ESIA approvals, many of them are not compliant to many of the approval conditions. High level compliance enforcement is required.
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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	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
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

None	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 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 Land for District H/Q is not yet acquired/procured but the team from CGV office came to inspect in February but by end of march, we had not yet received the valuation report to enable the purchase.
	Paid staff salary for 3 months (January, February and March)	None
	Coordination activities conducted and Office operations maintained ; office stationery and small office equipment procured.	Not any
	6 Lease Offers issues in Kyankwanzi T/C; 2 applicants female and 4 male.	N/A
	7 Land files revised for Ground rent by the CGV	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	1,676
221012 Small Office Equipment	4,000	4,000
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	800	0
227001 Travel inland	39,467	2,988
342111 Land - Acquisition	120,000	0
Total for Key Service Area	489,559	84,463
Wage	303,200	75,799
Non-Wage	46,359	6,986
GoU Dev	140,000	1,678
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

None	3750 GU7 Eucalyptus tree seedlings procured and distributed to tree farmers on 30th March	25% of the funds were not released hence affecting the planned target (5000 seedlings) by 25% (1,250 seedlings)
	Beneficiaries/Tree farmers were mobilized and trained	Some funds were not released

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
224003 Agricultural Supplies and Services	9,000	0
Total for Key Service Area	12,000	750
Wage	0	0
Non-Wage	2,000	0
GoU Dev	10,000	750
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	2 Community awareness meetings on wetland management conducted in Bananywa S/C	Not Any
None	NA	

Expenditures incurred in the Quarter to deliver 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 Forestry regulation and inspection activity conducted	None in Q3	Funds were not available
1 Physical Planning Compliance inspection conducted	None in Q3	Funds were not available, this activity is funded under LRR which was not released in Q3
5 Project compliance monitoring/inspections conducted	4 Project compliance monitoring/inspections conducted; 2 ongoing piped water systems in Nkandwa and Bananywa, 2 Plywood factories in Kikonda and Katanabirwa	N/A
None	None in Q3	Funds were not available

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	39,445	1,940
Total for Key Service Area	46,445	1,940
Wage	0	0
Non-Wage	46,445	1,940
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	None in Q3	To be conducted in Q4 with the availability of funds
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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	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	91,153
Wage	303,200	75,799
Non-Wage	131,804	12,926
GoU Dev	150,000	2,428
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Form 15 UWEP and 15 YLP groups	Supported Formation of 15 UWEP and 15 YLP groups	None
Train 15 UWEP and 15 YLP groups in Financial Management	Trained 6 UWEP groups in financial management	None
Enforce recovery of UWEP and YLP funds	Enforced recovery of UWEP and YLP funds	None
Monitor implementation of UWEP and YLP projects	Monitor implementation of UWEP and YLP projects	None

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

1 mindset change training conducted	NA
Facilitation to LG Women Councils	NA

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

Item	Approved Budget	Spent
227001 Travel inland	17,902	7,397
Total for Key Service Area	17,902	7,397
Wage	0	0
Non-Wage	17,902	7,397
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

Hold 1 awareness raising and sensitization meeting of staff on HIV/AIDS prevention	0	Funds for the activity have not yet been released
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for 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 3

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		
Conduct gender mainstreaming sessions and trainings	4 gender compliance trainings conducted in Muwangi s/c, Ntwetwe s/c, Ntwetwe t/c and Gayaza s/c	None
Support NGO activities	Supported NGO activities	None
Monitor Gender compliance in public and private projects	Monitored Gender compliance in public and private projects	None
Preserve and co-ordinate good cultural practices	Conducted 5 community trainings on Uganda National Culture Policy 2006	None
Mobilize, sensitize and train adult learners in literacy	Mobilized, sensitized and trained adult learners in functional literacy	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,413	1,355
Total for Key Service Area	5,413	1,355
Wage	0	0
Non-Wage	5,413	1,355
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 PDM activities	Supported implementation of PDM activities	None
Support implementation of the GROW project activities	Supported implementation of the GROW project 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	2 CBR trainings conducted in the LLGs of Nsambya SC, Bananywa SC and Ntunda T/C	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,296	1,824
227001 Travel inland	40,209	4,314
228002 Maintenance-Transport Equipment	150	0
Total for Key Service Area	47,655	6,138
Wage	0	0
Non-Wage	47,655	6,138
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Support 10 micro-projects with funds	Supported 10 micro-projects with funds	none
Train and monitor activities of the supported groups	Trained and monitored implementation of activities bythe supported groups	None
	Supported formation of District Grievance Redress Committee and 21 GRCs across the 21 LLGs in the district under Uganda Climate Smart Agriculture Transformation Program (UCSTAP)	None

Expenditures incurred in the Quarter to deliver 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	NA	
Handling aspects of occupational safety and health	NA	
Provide technical guidance on labour matters and handling of work related grievances and disputes	NA	
Transfer 30% of the Social Development Non-wage Recurrent Grant to the 21 LLGs	Transferred 30% of the Social Development Non-wage Recurrent Grant to the 21 LLGs	None
	5 child neglect cases settled and 1 monitoring visit conducted at Masindi children rehabilitation center	None

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

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	
Conduct stakeholder engagement on development initiatives (NSG and SEGOP)	NA	

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,074	10,580
227001 Travel inland	10,166	2,544
263402 Transfer to Other Government Units	14,658	7,472
Total for Key Service Area	66,898	20,596
Wage	42,074	10,580
Non-Wage	24,824	10,016
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		
Mobilize special interest groups to participate in government programmes	Mobilized special interest groups to participate in government programmes	None
Conduct advocacy and monitoring of projects	Conducted advocacy and monitoring of projects	None
Holding executive meetings for the PWD, Women, Youth and Elderly Councils	Held executive meetings for the PWD, Women, Youth and Elderly Councils	None
Support recovery of UWEP and YLP funds	Supported recovery of UWEP and YLP funds	None
	Field appraisal of 8 older persons groups and 16 PWD groups conducted in the LLGs of Bananywa, Ntunda, Butemba S/C Nkandwa, Kiryanongo, Byerima, Banda, Kyankwanzi T/C, Kyankwanzi S/C, Gayaza, Ntwetwe T/C, Muwangi, Ntwetwe S/C and Mulagi S/C	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,383	4,840
Total for Key Service Area	19,383	4,840
Wage	0	0
Non-Wage	19,383	4,840
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,751	40,325
Wage	42,074	10,580
Non-Wage	231,677	29,746
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

None	NA
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3 district technical planning committee meetings and 1 Joint DEC with TPC meeting held	3 District technical planning committee meetings and 1 Joint DEC with TPC meeting 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.	Quarterly performance reports produced, LLGS & HLG Assessed, Nutrition coordination committees supported, Feasibility studies for capital works facilitated, Environmental and social impact assessments conducted.	None
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Quarterly Technical support visits /sessions made to Departments and LLGs in development planning and population issues.	Quarterly Technical support visits /sessions made to Departments and LLGs in development planning and population issues.	None
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1 draft annual statistical abstract compiled, Data collected ,analyzed disseminated and stored, LLGs mentored on statistical related issues.	N1 draft annual statistical abstract compiled, Data collected ,analyzed disseminated and stored, LLGs mentored on statistical related issues.	none
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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	0
221011 Printing, Stationery, Photocopying and Binding	8,784	2,196
225202 Environment Impact Assessment for Capital Works	9,206	2,302
225203 Appraisal and Feasibility Studies for Capital Works	9,206	2,301
225204 Monitoring and Supervision of capital work	18,413	9,789
227001 Travel inland	114,059	20,044

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	259,16856,869
	Wage	81,00020,238
	Non-Wage	104,51417,637
	GoU Dev	73,65418,994
	Ext Finance	00

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	UShs Thousand	
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	0
	Total for Key Service Area	16,0000
	Wage	00
	Non-Wage	16,0000
	GoU Dev	00
	Ext Finance	00

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
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	3,700	925
	Total for Key Service Area	3,700925
	Wage	00
	Non-Wage	3,700925
	GoU Dev	00
	Ext Finance	00

	Total for Department	279,86857,794
	Wage	81,00020,238
	Non-Wage	125,21418,562
	GoU Dev	73,65418,994
	Ext Finance	00

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	No departmental HIV/AIDS prevention and awareness raising meeting was conducted	Funds for the activity have not yet been 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: 000001 Audit and Risk Management

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

3 performance audits undertaken	3 performance audits undertaken	None
1 quarterly audit performance report produced	1 quarterly audit performance report produced	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	80% of the Internal Audit non-wage recurrent grant transferred to Town Councils	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	20,303	2,728
221002 Workshops, Meetings and Seminars	6,500	1,545
221008 Information and Communication Technology Supplies.	500	75
221011 Printing, Stationery, Photocopying and Binding	10,872	2,350
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	13,300
228002 Maintenance-Transport Equipment	4,800	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	250
Total for Key Service Area	113,703	20,948
Wage	20,303	2,728

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	93,400	18,220
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	114,703	20,948
	Wage	20,303	2,728
	Non-Wage	94,400	18,220
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Conduct 1 domestic tourism campaign	monitoring and inspection of Hotels and Lodges for compliance to the Law	funds availability though limited as funds were not enough to cover the entire District
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
221009 Welfare and Entertainment	308	77
227001 Travel inland	14,692	0
Total for Key Service Area	25,000	5,077
Wage	0	0
Non-Wage	25,000	5,077
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	1. 53 Local Service Providers Trained in business development services 2. Reviving of Wamala growers Cooperatives through AGMs and updating of their Bye-Laws in accordance with the new Cooperatives Act CAP 107. 3. Provision of BDS Services to Markets	provision of timely Quarterly funds to facilitate the activity
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PIAP Output: 07020901 Increased local consumption and production

Conduct 1 local content assessment	2 Local Content Assessments Conducted	Funds availability
1 capacity assessment conducted	1 capacity assesement conducted 2. Training of PDM SACCO Leaders in Value addition 3. collection and dissemination of market information 4. official trips to line ministries	proper planning and funds availability

Expenditures incurred in the Quarter to deliver outputs US\$ 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

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Hold 1 export awareness engagement & campaign NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,252	3,708
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	3,755
Total for Key Service Area	52,079	8,328
Wage	25,252	3,708
Non-Wage	26,827	4,621
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 7 HIV/AIDS Awareness campaigns conducted provision of the activity in the budget

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	1,000	500
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 NA

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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

Re-develop 1 local market	NA
Link 1 local SME to national markets	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	22,207
Wage	25,252	3,708
Non-Wage	86,035	18,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Secondary schools connected to high speed internet

10 government service delivery units connected to the nbi

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	500
227001 Travel inland	8,000	6,000
Total for Key Service Area	10,000	6,500
Wage	0	0
Non-Wage	10,000	6,500
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

Hold 1 departmental HIV/AIDS prevention and awareness raising meeting

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
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 sanctions committee sessions 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	100% of all mails received, dispatched to their respective destinations in time	None
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	1,047
222002 Postage and Courier	200	0
227001 Travel inland	7,915	5,880
Total for Key Service Area	10,210	6,927
Wage	0	0
Non-Wage	10,210	6,927
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 3 village BARAZAs	None
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VOTE: 875 Kyankwanzi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,962
221017 Membership dues and Subscription fees.	500	375
227001 Travel inland	3,953	2,964
Total for Key Service Area	8,500	5,301
Wage	0	0
Non-Wage	8,500	5,301
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	100% staff salaries processed and paid by the 28th day of each month	Poor Internet Network
All staff trained on the use of the HCM	50% of staff trained on the use of the HCM	None

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	5,301
227001 Travel inland	28,342	20,749
Total for Key Service Area	45,934	26,050
Wage	0	0
Non-Wage	45,934	26,050
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Train 2 public officers under the national service scheme	NA	None
Train all headteachers of public schools in financial management	Trained all headteachers of public schools in financial management	None
Train all health unit in-charges in financial management	Trained all health unit in-charges in financial management	None

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	136,827	102,619
Total for Key Service Area	136,827	102,619
Wage	0	0
Non-Wage	100,000	75,000
GoU Dev	36,827	27,619
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

21 LLGs implementing the community scorecard	21 LLGs implementing the community scorecard	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	50,000	49,517
Total for Key Service Area	50,000	49,517
Wage	0	0
Non-Wage	50,000	49,517
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	Monitor all health facilities for effective service delivery	None
Monitor all LLGs for effective service delivery	Monitor all LLGs for effective service delivery	None
Monitor all schools for effective service delivery	Monitor all schools for effective service delivery	None
Monitor implementation of all public works	Monitor implementation of all public works	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,875,810	1,322,820
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	149,097	15,450

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
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	2,000
221011 Printing, Stationery, Photocopying and Binding	55,003	5,908
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	3,000
223001 Property Management Expenses	43,717	900
223005 Electricity	7,939	0
225204 Monitoring and Supervision of capital work	97,958	0
227001 Travel inland	408,184	17,989
227004 Fuel, Lubricants and Oils	48,965	25,000
228002 Maintenance-Transport Equipment	17,911	4,916
228004 Maintenance-Other Fixed Assets	4,475	0
263402 Transfer to Other Government Units	0	933,491
273102 Incapacity, death benefits and funeral expenses	1,959	0
273104 Pension	650,035	484,388
273105 Gratuity	916,382	595,550
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

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	4,835,660	3,412,872
Wage	1,875,810	1,322,820
Non-Wage	2,555,145	1,829,900
GoU Dev	404,705	260,152
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	9,293
221016 Systems Recurrent costs	25,000	18,750
Total for Key Service Area	35,000	28,043
Wage	0	0
Non-Wage	35,000	28,043
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,136,731	3,641,259
Wage	1,875,810	1,322,820
Non-Wage	2,819,389	2,030,667
GoU Dev	441,532	287,771
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Conducted 1 departmental HIV/AIDS prevention and awareness raising meeting	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
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	3 audit inspection reports produced	None

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,900
227001 Travel inland	32,864	25,819
Total for Key Service Area	35,864	28,719
Wage	0	0
Non-Wage	35,864	28,719
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 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
Collect LRR worth UGX 295,226,500	Collected UGX 734,747,000	The political environment interfered with collection of revenue

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
223005 Electricity	6,000	4,000
227001 Travel inland	8,400	6,925
312221 Light ICT hardware - Acquisition	8,000	0
Total for Key Service Area	23,200	10,925
Wage	0	0
Non-Wage	15,200	10,925
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 3 new local revenue sources	None
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PIAP Output: 18020201 Local Government own source revenue growth

Collect 90% of the projected own source revenue	Collected 62% of the projected own source revenue	Political interference
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	66,301	49,117
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	4,800	3,600
221016 Systems Recurrent costs	30,000	21,890
227001 Travel inland	18,400	17,210
228002 Maintenance-Transport Equipment	10,000	6,420
Total for Key Service Area	130,801	98,987
Wage	66,301	49,117

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	64,500	49,870
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

. Prepared and submitted in-year financial statements to the Accountant General's Office by 15/02/2026 None

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	150	0
227001 Travel inland	27,000	21,000
Total for Key Service Area	33,150	26,000
Wage	0	0
Non-Wage	33,150	26,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	224,015	165,632
Wage	66,301	49,117
Non-Wage	149,714	116,514
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Held 3 District Land Board Sessions	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	8,371
Total for Key Service Area	17,048	8,371
Wage	0	0
Non-Wage	17,048	8,371
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 conducted yet	Funds for the activity 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	9 procurement and disposal reports produced and submitted to PPDA	None
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VOTE: 875 Kyankwanzi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060108 Procurement and Disposal Services coordinated

3 Contracts Committee meetings held	Held 9 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	6,540
221001 Advertising and Public Relations	4,400	0
221011 Printing, Stationery, Photocopying and Binding	2,280	0
227001 Travel inland	16,301	11,665
Total for Key Service Area	31,781	18,205
Wage	0	0
Non-Wage	31,781	18,205
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	All jobs offered on merit	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,030	14,057
221001 Advertising and Public Relations	4,400	2,200
221008 Information and Communication Technology Supplies.	670	503
221009 Welfare and Entertainment	470	353
221011 Printing, Stationery, Photocopying and Binding	3,781	2,834
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	160	0
227001 Travel inland	29,171	21,873
Total for Key Service Area	58,882	41,819
Wage	0	0
Non-Wage	33,630	23,794
GoU Dev	25,252	18,025

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 030 Statutory bodies

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

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	Strengthened monitoring of government programmes	None
All government health facilities monitored for effective service delivery	All 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 monitored	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	272,816	148,701
211105 Ex-Gratia for Political leaders.	342,480	207,298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,979	31,768
Total for Key Service Area	691,275	387,767
Wage	272,816	148,701
Non-Wage	418,459	239,066
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 OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	64,000	25,403
227004 Fuel, Lubricants and Oils	18,000	13,500
228002 Maintenance-Transport Equipment	12,000	6,000
Total for Key Service Area	94,000	44,903
Wage	0	0
Non-Wage	94,000	44,903
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
Adherence to financial rules and regulations enforced	Adherence to financial rules and regulations enforced	None
1 LGPAC session held	3 LGPAC sessions held	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	7,280
221011 Printing, Stationery, Photocopying and Binding	2,440	1,316
227001 Travel inland	19,100	12,361
Total for Key Service Area	31,540	20,957
Wage	0	0
Non-Wage	11,540	8,322
GoU Dev	20,000	12,635
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	No elected leaders inducted yet	To be conducted in Q4
35 LG technical staff trained in performance management	35 LG technical staff trained in performance management	None

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	1,500
221011 Printing, Stationery, Photocopying and Binding	7,775	4,570
222001 Information and Communication Technology Services.	391	0
223005 Electricity	1,223	0
282101 Donations	7,000	2,000
Total for Key Service Area	20,889	8,070
Wage	0	0
Non-Wage	20,889	8,070
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Total for Department	946,415	530,091
Wage	272,816	148,701
Non-Wage	628,348	350,730
GoU Dev	45,252	30,660
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 040 Production and Marketing

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

300 Farmers supported through Agricultural Extension Services and UCSATP	None	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	1,206,000	737,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440	1,080
221001 Advertising and Public Relations	4,655	0
221002 Workshops, Meetings and Seminars	118,590	60,109
221008 Information and Communication Technology Supplies.	24,213	0
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	12,296	6,374
222001 Information and Communication Technology Services.	5,392	3,526
223005 Electricity	2,000	1,500
224003 Agricultural Supplies and Services	684	341
227001 Travel inland	414,382	188,880
228002 Maintenance-Transport Equipment	28,000	14,185
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,166	0
Total for Key Service Area	1,824,219	1,013,346
Wage	1,206,000	737,050
Non-Wage	618,219	276,296
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	3 HIV Awareness meetings	An extra awareness meeting was necessary due to the recruitment of new staff
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VOTE: 875 Kyankwanzi District

Quarter 3

Department: 040 Production and Marketing

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

UShs 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 OperationalNone

Delayed procurement
process for UCSATP

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	28,616	14,304
Total for Key Service Area	28,616	14,304
Wage	0	0
Non-Wage	28,616	14,304
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 Production6 monitoring and inspections conducted by the Production committee membersN/A

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

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,200
	GoU Dev	0
	Ext Finance	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	75 processors trained in adherence to standards	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
221002 Workshops, Meetings and Seminars	13,320	6,660
221011 Printing, Stationery, Photocopying and Binding	12,697	6,325
224003 Agricultural Supplies and Services	3,850	0
225204 Monitoring and Supervision of capital work	5,470	0
227001 Travel inland	89,290	44,643
228001 Maintenance-Buildings and Structures	29,789	14,894
312139 Other Structures - Acquisition	65,000	0
312229 Other ICT Equipment - Acquisition	18,000	18,000
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	90,523
	Wage	0
	Non-Wage	0
	GoU Dev	419,626
	Ext Finance	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

25 farmers supported through nucleus farms	80 farmers supported through nucleus farms	More farmers mobilized and trained under the 7 FFS
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VOTE: 875 Kyankwanzi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	61,200
263402 Transfer to Other Government Units	119,067	63,500
Total for Key Service Area	261,867	124,700
Wage	0	0
Non-Wage	261,867	124,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,538,528	1,243,672
Wage	1,206,000	737,050
Non-Wage	912,902	416,100
GoU Dev	419,626	90,523
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
119 Parishes with atleast 2 functional Community Health Extension Workers	All parishes have functional VHTs	None
486 villages with atleast 2 functional Community Health Extension Workers		
All HIV positive pregnant women attending ANC initiated and retained on ART		
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	95% of emergencies are detected early and refered in time	None
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1.8% of the pregnant women attending ANC test HIV positive	1.2% pregnant women tested HIV positive	Early attendance of ANC and testing of all clients at first visit
2.2% of pregnant women test positive for syphilis		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,391,196	3,259,695
225202 Environment Impact Assessment for Capital Works	2,991	0
225203 Appraisal and Feasibility Studies for Capital Works	2,991	1,496
225204 Monitoring and Supervision of capital work	5,983	2,991
263308 Sector Conditional Grant (Non-Wage)	707,763	530,822
312121 Non-Residential Buildings - Acquisition	131,000	18,999
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	3,814,003
Wage	5,391,196	3,259,695
Non-Wage	707,763	530,822
GoU Dev	239,304	23,486
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	3 Monitoring and inspection visits carried out	None

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,200	2,400
Total for Key Service Area	3,200	2,400
Wage	0	0
Non-Wage	3,200	2,400
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	3 HIV and prevention awareness sessions 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
227001 Travel inland	1,000	1,000
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
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.	40 health workers trained in Human rights based approach, client charter and ethical conduct.	No funds to conduct the training
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VOTE: 875 Kyankwanzi District

Quarter 3

Department: 050 Health

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

UShs 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	1,500
222001 Information and Communication Technology Services.	1,900	75
223001 Property Management Expenses	600	450
223005 Electricity	4,000	3,000
224011 Research Expenses	2,400	1,197
227001 Travel inland	197,514	5,273
227004 Fuel, Lubricants and Oils	65,000	0
228002 Maintenance-Transport Equipment	30,000	15,259
Total for Key Service Area	444,962	27,264
Wage	0	0
Non-Wage	48,854	27,264
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

85% Households with improved sanitation facilities	85% improved sanitation facilities	78 % homes with improved sanitation
80% of households with access to an improved water source		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,160	1,080
227004 Fuel, Lubricants and Oils	20,543	11,861
Total for Key Service Area	22,703	12,941
Wage	0	0
Non-Wage	22,703	12,941
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Total for Department	6,810,128	3,857,608
Wage	5,391,196	3,259,695
Non-Wage	783,520	574,427
GoU Dev	239,304	23,486
Ext Finance	396,108	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 060 Education

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

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,807,571	4,789,796
225204 Monitoring and Supervision of capital work	23,168	13,164
228001 Maintenance-Buildings and Structures	49,420	0
312121 Non-Residential Buildings - Acquisition	160,260	113,732
Total for Key Service Area	7,040,420	4,916,692
Wage	6,807,571	4,789,796
Non-Wage	0	0
GoU Dev	232,849	126,896
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 875 Kyankwanzi District

Quarter 3

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	All other co - curricular activities promoted in schools	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	6,666
Total for Key Service Area	10,000	6,666
Wage	0	0
Non-Wage	10,000	6,666
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

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

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	620,717
Total for Key Service Area	1,220,210	620,717
Wage	0	0
Non-Wage	1,220,210	620,717
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	Secondary school Capitation grant disbursed to all secondary schools in time	Secondary school Capitation grant disbursed to all secondary schools in time
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VOTE: 875 Kyankwanzi District

Quarter 3

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	786,680	497,343
Total for Key Service Area	786,680	497,343
Wage	0	0
Non-Wage	786,680	497,343
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

10 secondary schools inspected at-least once per term	11 Secondary school inspected and monitored in a term	11 Secondary school inspected and monitored in a term
Ntwetwe seed school fenced	Ntwetwe seed school fenced	Ntwetwe seed school fenced
NA	NA	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	4,020,751
227001 Travel inland	4,360	0
228001 Maintenance-Buildings and Structures	132,000	0
312121 Non-Residential Buildings - Acquisition	0	487,592
Total for Key Service Area	6,339,821	4,508,344
Wage	6,203,461	4,020,751
Non-Wage	136,360	0
GoU Dev	0	487,592
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)

115 primary schools inspected and monitored at-least once per term	115 primary schools inspected and monitored at-least once per term	115 primary schools inspected and monitored at-least once per term
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VOTE: 875 Kyankwanzi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	11 public secondary schools inspected and monitored at-least once per term	11 public secondary schools inspected and monitored at-least once per term
None	None this quarter	None this quarter

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	4,000
222001 Information and Communication Technology Services.	900	0
223005 Electricity	531	0
223006 Water	200	0
227001 Travel inland	82,000	59,079
228002 Maintenance-Transport Equipment	5,069	0
Total for Key Service Area	94,700	63,079
Wage	0	0
Non-Wage	94,700	63,079
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	115 primary schools inspected in term 1	115 primary schools inspected in term 1
10 secondary schools monitored for all the three terms	11 secondary schools monitored for term 1	11 secondary schools monitored for term 1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	88,106	57,414
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
227001 Travel inland	21,000	14,000
Total for Key Service Area	112,106	73,414
Wage	88,106	57,414
Non-Wage	24,000	16,000
GoU Dev	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 060 Education

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

Key Service Area: 320003 Assets and Facilities Management

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

10 primary schools renovated	5 Primary Schools Renovated this quarter	5 Primary Schools Renovated this quarter
100 3-seater desks procured and distributed to schools in dire need	8 Primary schools recieved desks this quarter	8 Primary schools recieved desks 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	3,300
225203 Appraisal and Feasibility Studies for Capital Works	6,881	3,403
225204 Monitoring and Supervision of capital work	27,020	11,439
228001 Maintenance-Buildings and Structures	207,882	125,609
312121 Non-Residential Buildings - Acquisition	216,000	106,384
312235 Furniture and Fittings - Acquisition	89,304	0
Total for Key Service Area	553,841	250,135
Wage	0	0
Non-Wage	220,482	129,943
GoU Dev	333,359	120,192
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	Sports development and management undertaken in both Primary and secondary schools up to regional competitions	Sports development and management undertaken in both Primary and secondary schools up to regional competitions
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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	400
227001 Travel inland	30,800	20,524
Total for Key Service Area	40,000	23,524
Wage	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	40,00023,524
	GoU Dev	00
	Ext Finance	00

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	4 monitoring visits conducted by the Secretary for Education	4 monitoring visits conducted by the Secretary for Education
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

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

Support learners with Special Needs with scholarstic materials	None this quarter	None this quarter
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VOTE: 875 Kyankwanzi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011102 Improved learning environment for SNE Learners

Recruit SNE teachers to assist learners with special needs	None this quarter	None this quarter
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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	10,963,113
Wage	13,099,138	8,867,961
Non-Wage	2,546,632	1,360,472
GoU Dev	566,208	734,680
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
227001 Travel inland	38,000	25,000
227004 Fuel, Lubricants and Oils	30,000	30,000
Total for Key Service Area	68,000	55,000
Wage	0	0
Non-Wage	68,000	55,000
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

378 kms of unpaved district roads periodically maintained

Lwansama Kidadda-Nakimpuuli road (15kms) in Wattuba and Mulagi sub-counties maintained

Katanabirwa-Ntunda road (24kms) in Butemba and Ntunda town councils maintained

NA

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	110,250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221017 Membership dues and Subscription fees.	1,200	0
223005 Electricity	1,800	1,350
227001 Travel inland	122,000	94,795
227004 Fuel, Lubricants and Oils	690,000	502,600
228001 Maintenance-Buildings and Structures	80,000	44,504
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	79,000

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	0	297,266
Total for Key Service Area	1,148,127	1,130,766
Wage	151,127	110,250
Non-Wage	997,000	1,020,516
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

Bamusuuta-Kitabona road (16kms) in Mulagi and Ntwetwe sub-counties maintained

Kigando-Kiteredde road (14kms) in Kigando sub-county maintained

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

Kiyombya-Kasambya road (12kms) in Wattuba sub-county maintained

Kasekka-Kikuubya road (8kms) in Kikuubya sub-county maintained

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	10,000	5,000
227004 Fuel, Lubricants and Oils	45,000	22,500
228001 Maintenance-Buildings and Structures	10,952	5,476
263402 Transfer to Other Government Units	600,000	450,000
Total for Key Service Area	665,952	482,976
Wage	0	0
Non-Wage	0	0
GoU Dev	665,952	482,976
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

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	1,668,741
Wage	151,127	110,250
Non-Wage	1,868,000	1,075,516
GoU Dev	665,952	482,976
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	None	To be conducted in Q4
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	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

Monitoring to assess functionality of water and sanitation facilities

None

None

None

PIAP Output: 12030901 Existing water supply facilities rehabilitated

2 non-functional boreholes rehabilitated	48 boreholes rehabilitated	With support from Red Rhino Limited
	Trained sub-county water supply board members in financial management and WASH in 18 LLGs	None
	Offered post construction support to water source committees	None
	Conducted environment social impact assessment and screening for all the water capital works	None

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	1,250

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,500	8,623
227001 Travel inland	26,000	19,307
Total for Key Service Area	40,000	29,180
Wage	0	0
Non-Wage	40,000	29,180
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	I piped water supply system constructed and extended in Wattuba B, Katuugo, Kakoola, Kiremeera and Nakitembe villages in Wattuba RGC	None
8 new boreholes drilled	7 new planned boreholes drilled and successfully completed	None
10 non-functional boreholes rehabilitated	48 non-functional boreholes rehabilitated	40 non-functional boreholes rehabilitated with support from Red Rhino Ltd

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	36,000
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,914	2,936
223005 Electricity	620	310
223006 Water	2,660	330
225201 Consultancy Services-Capital	22,750	0
225204 Monitoring and Supervision of capital work	98,304	49,844
227001 Travel inland	30,780	22,770
312139 Other Structures - Acquisition	546,155	161,740
Total for Key Service Area	755,183	273,929
Wage	48,000	36,000
Non-Wage	39,974	26,345
GoU Dev	667,209	211,584

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	797,183303,109
	Wage	48,00036,000
	Non-Wage	81,97455,526
	GoU Dev	667,209211,584
	Ext Finance	00

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Not any for all 3 Quarters	No wetland Resources Use Permits have been processed in recent years and yet the Developments with ESIA approvals, many of them are not compliant to many of the approval conditions. High level compliance enforcement is required.
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PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared

1 Enforcement activity for environmental/wetland compliance

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

1 Enforcement exercise

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	5,000
Total for Key Service Area	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
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

None

1 Forestry management awareness meetings conducted

2 Community awareness meetings on Land Management conducted

7 Staff paid Salary for 3 months

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Procure land for the district headquarters	Land for the District not yet procured/acquired.	The Land for District H/Q is not yet acquired/procured but the team from CGV office came to inspect in February but by end of march, we had not yet received the valuation report to enable the purchase.
	Staff salary paid for 9 months (July to March)	None
	Coordination activities conducted and Office operations maintained through out the 9months.	Not any
	9 Lease Offers issued; 6 to male applicants and 3 to female	N/A
	9 Land files revised for Ground rent by the CGV	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	227,398
221002 Workshops, Meetings and Seminars	12,000	6,000
221011 Printing, Stationery, Photocopying and Binding	8,092	5,036
221012 Small Office Equipment	4,000	4,000
222001 Information and Communication Technology Services.	2,000	345
223005 Electricity	800	200
227001 Travel inland	39,467	24,608
342111 Land - Acquisition	120,000	0
Total for Key Service Area	489,559	267,587
Wage	303,200	227,398
Non-Wage	46,359	33,511
GoU Dev	140,000	6,678
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

None	3750 GU7 Eucalyptus tree seedlings procured and distributed to tree farmers on 30th March	25% of the funds were not released hence affecting the planned target (5000 seedlings) by 25% (1,250 seedlings)
	Beneficiaries/Tree farmers were mobilized and trained	Some funds were not released

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,750
224003 Agricultural Supplies and Services	9,000	0
Total for Key Service Area	12,000	1,750
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	10,000	750
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	6 Community awareness meetings on wetland management conducted in Bananywa, Kigando and Byerima S/Cs	Not Any
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	12,000	10,000
224003 Agricultural Supplies and Services	13,000	0
Total for Key Service Area	25,000	10,000
Wage	0	0
Non-Wage	25,000	10,000
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 Forestry regulation and inspection activity conducted	3 Forestry regulation and inspection activities conducted and Forestry revenue collected.	Funds were not available
1 Physical Planning Compliance inspection conducted	2 DPPC meetings held	Funds were not available, this activity is funded under LRR which was not released in Q3
5 Project compliance monitoring/inspections conducted	9 Project compliance monitoring/inspections conducted	N/A
None	2 Wildlife compliance monitoring activities conducted	Funds were not available

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	5,999
227001 Travel inland	39,445	14,240
Total for Key Service Area	46,445	20,239
Wage	0	0
Non-Wage	46,445	20,239
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	2 HIV/AIDS prevention and awareness raising trainings conducted in Mulagi and Ntwetwe during the previous Quarter	To be conducted in Q4 with the availability of 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	2,000	1,223
Total for Key Service Area	2,000	1,223
Wage	0	0
Non-Wage	2,000	1,223
GoU Dev	0	0
Ext Finance	0	0
Total for Department	585,004	305,798
Wage	303,200	227,398
Non-Wage	131,804	70,973
GoU Dev	150,000	7,428
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Form 15 UWEP and 15 YLP groups	None
Training of UWEP and YLP groups in Financial Management	6 UWEP groups trained in financial management	None
Enforcement of UWEP and YLP recovery	Enforced recovery of UWEP and YLP funds	None
Monitoring of implementation of UWEP and YLP projects	Monitored implementation of UWEP and YLP projects	None

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

1 mindset change training conducted

NA

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

Item	Approved Budget	Spent
227001 Travel inland	17,902	10,544
Total for Key Service Area	17,902	10,544
Wage	0	0
Non-Wage	17,902	10,544
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	0	Funds for the activity have not yet been released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

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

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 100 Community Based Services

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

Conduct gender mainstreaming sessions and trainings	Conducted 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-ordinated good cultural practices	None
Mobilize, sensitize and train adult learners in literacy	Mobilized, sensitized and trained adult learners in functional literacy	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	4,060
Total for Key Service Area	5,413	4,060
Wage	0	0
Non-Wage	5,413	4,060
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 PDM activities	Supported implementation of PDM activities	None
Support implementation of the GROW project activities	Supported implementation of the GROW project 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	6,122
227001 Travel inland	40,209	13,974
228002 Maintenance-Transport Equipment	150	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	47,655	20,096
	Wage	0	0
	Non-Wage	47,655	20,096
	GoU Dev	0	0
	Ext Finance	0	0

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

Support 10 micro-projects with funds	Supported 10 micro-projects with funds	none
Training and monitoring of the supported groups	Trained and monitored implementation of activities bythe supported groups	None
	Supported formation of District Grievance Redress Committee and 21 GRCs across the 21 LLGs in the district under Uganda Climate Smart Agriculture Transformation Program (UCSTAP)	None

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
	Wage	0
	Non-Wage	115,500
	GoU Dev	0
	Ext Finance	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		
Handling aspects of occupational safety and health		
Provide technical guidance on labour matters and handling of work related grievances and disputes		
30% of the Social Development Non-wage Recurrent Grant transferred to the 21 LLGs	Transferred 30% of the Social Development Non-wage Recurrent Grant to the 21 LLGs	None
	5 child neglect cases settled and 1 monitoring visit conducted at Masindi children rehabilitation center	None

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

Sensitize and train stakeholders on child rights and care

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Handle cases of violence against children

Represent children in courts on juvenile cases and conduct support supervision to remand homes

Monitor activities of all organizations that work with children

Conduct stakeholder engagement on development initiatives (NSG and SEGOP)

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	30,975
227001 Travel inland	10,166	7,624
263402 Transfer to Other Government Units	14,658	10,993
Total for Key Service Area	66,898	49,593
Wage	42,074	30,975
Non-Wage	24,824	18,617
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

Mobilize special interest groups to participate in government programmes	Mobilized special interest groups to participate in government programmes	None
Advocacy and monitoring of projects	Conducted advocacy and monitoring of projects	None
Holding executive meetings for the PWD, Women, Youth and Elderly Councils	Held executive meetings for the PWD, Women, Youth and Elderly Councils	None
Support recovery of UWEP and YLP funds	Supported recovery of UWEP and YLP funds	None
	Field appraisal of 8 older persons groups and 16 PWD groups conducted in the LLGs of Bananywa, Ntunda, Butemba S/C Nkandwa, Kiryanongo, Byerima, Banda, Kyankwanzi T/C, Kyankwanzi S/C, Gayaza, Ntwetwe T/C, Muwangi, Ntwetwe S/C and Mulagi S/C	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	14,500
Total for Key Service Area	19,383	14,500

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	19,38314,500
	GoU Dev	00
	Ext Finance	00
	Total for Department	273,75198,793
	Wage	42,07430,975
	Non-Wage	231,67767,818
	GoU Dev	00
	Ext Finance	00

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 110 Planning

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

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	1,000
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
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

None

3 district technical planning committee meetings and 1 Joint DEC with TPC meeting held	9 District technical planning committee meetings and 2 Joint DEC with TPC meeting 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.	Quarterly performance reports produced, LLGS & HLG Assessed, Nutrition coordination committees supported, Feasibility studies for capital works facilitated, Environmental and social impact assessments conducted.	None
Quarterly Technical support visits /sessions made to Departments and LLGs in development planning and population issues.	Quarterly Technical support visits /sessions made to Departments and LLGs in development planning and population issues.	None
1 draft annual statistical abstract compiled, Data collected ,analyzed disseminated and stored, LLGs mentored on statistical related issues.	1 draft annual statistical abstract compiled, Data collected ,analyzed disseminated and stored, LLGs mentored on statistical related issues.	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,000	60,715
221002 Workshops, Meetings and Seminars	18,500	11,500
221011 Printing, Stationery, Photocopying and Binding	8,784	6,588

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	9,206	6,905
225203 Appraisal and Feasibility Studies for Capital Works	9,206	6,904
225204 Monitoring and Supervision of capital work	18,413	13,808
227001 Travel inland	114,059	74,428
Total for Key Service Area	259,168	180,847
Wage	81,000	60,715
Non-Wage	104,514	69,499
GoU Dev	73,654	50,633
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 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	4,500
Total for Key Service Area	16,000	4,500
Wage	0	0
Non-Wage	16,000	4,500
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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,700	2,775
Total for Key Service Area	3,700	2,775
Wage	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	3,700	2,775
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	279,868	189,122
	Wage	81,000	60,715
	Non-Wage	125,214	77,774
	GoU Dev	73,654	50,633
	Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	No departmental HIV/AIDS prevention and awareness raising meeting was conducted	Funds for the activity have not yet been released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs 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	9 performance audits undertaken	None
1 quarterly audit performance report produced	3 quarterly audit performance reports produced	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	80% of the Internal Audit non-wage recurrent grant transferred to Town Councils	None
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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	20,303	11,416
221002 Workshops, Meetings and Seminars	6,500	4,795
221008 Information and Communication Technology Supplies.	500	225
221011 Printing, Stationery, Photocopying and Binding	10,872	3,725
221012 Small Office Equipment	244	0
221017 Membership dues and Subscription fees.	1,800	250
223001 Property Management Expenses	722	300
227001 Travel inland	66,562	44,900

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 120 Internal Audit

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,800	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	750
Total for Key Service Area	113,703	69,361
Wage	20,303	11,416
Non-Wage	93,400	57,945
GoU Dev	0	0
Ext Finance	0	0
Total for Department	114,703	69,361
Wage	20,303	11,416
Non-Wage	94,400	57,945
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	15 acomodation Facilities	funds availability though limited as funds were not enough to cover the entire District

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	7,500
221009 Welfare and Entertainment	308	231
227001 Travel inland	14,692	3,000
Total for Key Service Area	25,000	10,731
Wage	0	0
Non-Wage	25,000	10,731
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	200 Local service providers trained 150 Market vendors trained	provision of timely Quarterly funds to facilitate the activity
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PIAP Output: 07020901 Increased local consumption and production

None	3	Funds availability
1 capacity assessment conducted	3	proper planning and funds availability

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	11,250
Total for Key Service Area	15,000	11,250
Wage	0	0
Non-Wage	15,000	11,250

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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	11,123
221002 Workshops, Meetings and Seminars	3,464	2,597
221009 Welfare and Entertainment	1,320	0
221011 Printing, Stationery, Photocopying and Binding	2,110	0
227001 Travel inland	19,933	14,026
Total for Key Service Area	52,079	27,745
Wage	25,252	11,123
Non-Wage	26,827	16,623
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 10 Campaigns Conducted provision of the activity in the 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	1,000	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Increase marketing and value addition

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,116	6,837
Total for Key Service Area	9,116	6,837
Wage	0	0
Non-Wage	9,116	6,837
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

1 local SME linked to national markets

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,092	6,819
Total for Key Service Area	9,092	6,819
Wage	0	0
Non-Wage	9,092	6,819
GoU Dev	0	0
Ext Finance	0	0
Total for Department	111,287	63,882
Wage	25,252	11,123
Non-Wage	86,035	52,759
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Percentage of staff whose salaries have been processed by	Percentage	100	

VOTE: 875 Kyankwanzi District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
Number of LG inspection reports produced	Number	4	3

VOTE: 875 Kyankwanzi District

Quarter 3

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 Q3
Local revenue mobilized and generated	Number	1180906000	734747000

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 Q3
Domestic revenue to GDP (%)	Percentage	5	3

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in own source revenue	Percentage	90	62

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 Q3
BFP prepared by 15th November	List	Yes	Yes

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 Q3
Number of M&E reports produced	Number	4	3

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 Q3
Number of Safe male circumcisions conducted	Number	6000	0

VOTE: 875 Kyankwanzi District

Quarter 3

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 Q3
No. of procurement and disposal report prepared	Number	12	9

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	100	100

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 Q3
Number of monitoring field visits conducted	Number	4	3

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 Q3
Number of monitoring exercises conducted on service	Number	4	3

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 Q3
Percentage of reported public complaints relating to	Percentage	100	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 Q3
Number of LG Elected Leaders inducted	Number	45	0

VOTE: 875 Kyankwanzi District

Quarter 3

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 Q3
Number of farmers supported through the nucleus farms	Number	1000	None

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 Q3
Number of Safe male circumcisions conducted	Number	1500	None

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 Q3
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 Q3
Number environmental compliance monitoring and	Number	4	2 ESS reports produced

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 Q3
Number of processors trained in adherence to standards	Number	100	75 Processors trained

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 Q3
Number of farmers supported through the nucleus farms	Number	100	80 farmers supported

VOTE: 875 Kyankwanzi District

Quarter 3

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 Q3
% of Villages with atleast 2 VHTs offering integrated	Percentage	100	100% of VHTs

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 Q3
% of Public health emergencies detected within 72 hours	Percentage	100	100% of Public health

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% 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 Q3
Number environmental compliance monitoring and	Number	4	

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 Q3
ART Retention rate at 12 months (%)	Number	100	90%

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 Q3
% of health institutions with Client Charters	Percentage	100	75% of the facilities have

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 Q3
% Households with improved sanitation facilities	Percentage	85	

VOTE: 875 Kyankwanzi District

Quarter 3

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 Q3
Number of Safe male circumcisions conducted	Number	4000	

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 Q3
Number of pre-primary teachers recruited in under-	Number	80	NA

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 Q3
Number of National stadiums constructed and equipped that	Number	1	None

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 Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	10	None

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 Q3
Number of secondary schools inspected at least once per	Number	10	11 secondary schools

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 Q3
Number of School Management Committees trained in	Number	10	NA

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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100	100% schools inspected

VOTE: 875 Kyankwanzi District

Quarter 3

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 Q3
Number of schools (primary) with updated/developed	Number	115	115 Have got and submitted
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 Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	100	8 Primary schools recieved
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 Q3
Number of training facilities constructed and equipped	Number	1	None
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 Q3
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 Q3
Number of secondary schools inspected at least once per	Number	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 Q3
Number of LG level SNE officers trained in special needs	Number	2	NA

VOTE: 875 Kyankwanzi District

Quarter 3

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 Q3
Number of agencies using CEMS	Number	1	None

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of technical audits on road projects	Number	1	

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 Q3
Km of district roads Maintained routine mechanised	Number	378	By the end of Q3 the

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained periodic unpaved	Number	378	None

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
km of Community Access Roads Rehabilitated (MoWT)	Number	100	Rooutine mechanised

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 Q3
Number of Safe male circumcisions conducted	Number	400	None

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 Q3
Number of Safe male circumcisions conducted	Number	80	80

VOTE: 875 Kyankwanzi District

Quarter 3

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 Q3
No. of point water facilities in rural areas rehabilitated.	Number	8	40

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 Q3
No. of piped water supply systems constructed in urban	Number	1	1

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 Q3
Number of permit holders complying with permit	Number	150	

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 Q3
Number of district Inventory reports	Number	4	

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 Q3
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 Q3
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 Q3
Number environmental compliance monitoring and	Number	4	

VOTE: 875 Kyankwanzi District

Quarter 3

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 Q3
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 Q3
Number of barazas conducted	Number	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Mindset change trainings organised in public service.	Number	4	

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 Q3
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 Q3
Number of GBV cases reported	Number	30	20

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 Q3
Proportion of ECD Centres compliant to the National Early	Number	100	100

VOTE: 875 Kyankwanzi District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of budget consultative meetings undertaken	Number	1	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	

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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 Q3
Number of Indicators compiled from Non -tradition data	Number	4	3

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 Q3
Number of Safe male circumcisions conducted	Number	4000	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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of MDAs and Local Governments complying to	Number	100	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 Q3
No of domestic campaigns conducted	Number	4	

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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 Q3
No of local service providers acquiring Public contracts	Number	8	

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	50	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	4	

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	80	

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 Q3
% increase in local consumption and production	Percentage	75	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of reforms implemented	Number	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 Q3
Number of Local SMEs linked to Local, Regional and	Number	2	

VOTE: 875 Kyankwanzi District**Quarter 3****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

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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

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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 3**

<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

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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 3**

<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**Quarter 3**

<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: 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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 3**

<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 3**

<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

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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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237475 Ntvetwe 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)					
Ntvetwe 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 Ntvetwe HC IV (Veranda, Doors, windows and water system)	Ntvetwe 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					
Ntvetwe Town Council	Ntvetwe	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	Ntvetwe 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 3

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**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 3**

<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 3**

<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**Quarter 3**

<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: 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 3**

<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

Quarter 3

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