

VOTE: 875 Kyankwanzi District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 875 Kyankwanzi District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Bukenya Jude Mark
(Accounting Officer)

Signed on Date: 25-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	780,906	780,906	222,099	28%
Discretionary Government Transfers	4,654,064	4,931,909	1,004,417	22%
Conditional Government Transfers	24,731,805	29,730,142	5,977,249	24%
Other Government Transfers	3,737,334	3,737,334	215,000	6%
External Financing	617,757	617,757	0	0%
Total Revenues shares	34,521,866	39,798,048	7,418,765	21%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,239,481	2,369,134	252,393	20%
Manufacturing	24,229	24,229	3,270	13%
Tourism Development	1,517	1,517	379	25%
Natural Resources, Environment, Climate Change, Land And Water	1,252,907	1,311,926	104,545	8%
Private Sector Development	41,484	41,484	4,938	12%
Integrated Transport Infrastructure And Services	4,763,659	4,763,659	481,226	10%
Sustainable Urbanisation And Housing	10,237	10,237	2,512	25%
Digital Transformation	8,500	8,500	1,356	16%
Human Capital Development	21,749,940	24,523,287	4,533,754	21%
Public Sector Transformation	165,481	165,481	61,868	37%
Community Mobilization And Mindset Change	251,788	251,788	18,322	7%
Governance And Security	4,540,417	5,854,580	1,232,028	27%
Development Plan Implementation	472,226	472,226	91,981	19%
Grand Total	34,521,866	39,798,048	6,788,571	20%
Wage	19,275,488	21,244,673	4,565,982	24%
Non-Wage Recurrent	9,447,614	11,208,271	1,973,865	21%
Domestic Devt	5,181,008	6,727,348	248,725	5%
External Financing	617,757	617,757	0	0%

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

By the end of the first quarter,

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	780,906	780,906	222,099	28%
Animal and Crop Husbandry related Levies	90,000	90,000	0	0%
Business licenses	96,153	96,153	0	0%
Inspection Fees	55,000	55,000	0	0%
Land Fees	135,000	135,000	562	0%
Local Services Tax-Payable By Individuals	90,000	90,000	147,419	164%
Market /Gate Charges	68,753	68,753	0	0%
Other fees e.g. street parking fees	106,000	106,000	15,239	14%
Property related Duties/Fees	140,000	140,000	58,879	42%
Discretionary Government Transfers	4,654,064	4,931,909	1,004,417	22%
District Discretionary Equalisation Development Grant	590,313	590,313	0	0%
District Unconditional Grant Non-Wage	848,941	1,126,785	212,235	25%
District Unconditional Grant Wage	2,456,489	2,456,489	614,122	25%
Urban Discretionary Equalisation Development Grant	46,083	46,083	0	0%
Urban Unconditional Grant Wage	543,856	543,856	135,964	25%
Urban Unconditional Non-Wage	168,383	168,383	42,096	25%
Conditional Government Transfers	24,731,805	29,730,142	5,977,249	24%
Programme Conditional Grant - Non Wage Recurrent	4,012,050	5,494,863	1,658,463	41%
Programme Conditional Grant - Development	4,229,798	5,776,137	250,000	6%
Programme Conditional Grant - Wage Recurrent	16,275,142	18,244,327	4,068,786	25%
Transitional Conditional Grant - Development	214,815	214,815	0	0%
Other Government Transfers	3,737,334	3,737,334	215,000	6%
Micro Projects under Luwero Rwenzori Development Programme	115,500	115,500	0	0%
National Oil Seeds Project	38,000	38,000	0	0%
Support to PLE (UNEB)	22,000	22,000	0	0%
Uganda Road Fund (URF)	3,543,932	3,543,932	215,000	6%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	17,902	17,902	0	0%
External Financing	617,757	617,757	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	421,649	421,649	0	0%
Global Fund for HIV, TB & Malaria	125,108	125,108	0	0%
Mildmay International	34,000	34,000	0	0%
United Nations Children Fund (UNICEF)	37,000	37,000	0	0%
Total Revenues Shares	34,521,866	39,798,048	7,418,765	21%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,083,191	0	1,210,145	30%	1,210,145
Sub-Total	4,083,191	0	1,210,145	30%	1,210,145
Department: Finance					
10 Financial Management and Accountability (LG)	201,015	0	38,498	19%	38,498
Sub-Total	201,015	0	38,498	19%	38,498
Department: Statutory bodies					
10 Legislation and Oversight	648,255	0	87,413	13%	87,413
Sub-Total	648,255	0	87,413	13%	87,413
Department: Production and Marketing					
10 Agricultural Extension	1,120,465	0	249,850	22%	249,850
20 Agricultural Production	8,200	0	0	0%	0
30 Agricultural Value Chain Services	100,000	0	0	0%	0
Sub-Total	1,228,665	0	249,850	20%	249,850
Department: Health					
10 Primary HealthCare	1,171,853	0	154,620	13%	154,620
30 Health Management and Supervision	5,003,546	0	1,073,439	21%	1,073,439
Sub-Total	6,175,399	0	1,228,058	20%	1,228,058
Department: Education					
10 Pre-Primary and Primary Education	9,056,327	0	2,117,082	23%	2,117,082
20 Secondary Education	6,285,709	0	1,145,661	18%	1,145,661
40 Education&Sports Management and Inspection	235,506	0	42,952	18%	42,952
Sub-Total	15,577,542	0	3,305,695	21%	3,305,695
Department: Roads and Engineering					
10 Community Access Roads	4,766,659	0	481,226	10%	481,226
Sub-Total	4,766,659	0	481,226	10%	481,226

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	831,923	0	22,284	3%	22,284
Sub-Total	831,923	0	22,284	3%	22,284
Department: Natural Resources					
10 Natural Resources Management	414,172	0	82,267	20%	82,267
Sub-Total	414,172	0	82,267	20%	82,267
Department: Community Based Services					
10 Community Mobilisation	132,288	0	18,322	14%	18,322
20 Empowerment and Mindset Change	115,500	0	0	0%	0
Sub-Total	247,788	0	18,322	7%	18,322
Department: Planning					
10 Planning and Statistics	208,074	0	43,606	21%	43,606
Sub-Total	208,074	0	43,606	21%	43,606
Department: Internal Audit					
10 Compliance	60,137	0	10,077	17%	10,077
Sub-Total	60,137	0	10,077	17%	10,077
Department: Trade, Industry and Local Development					
10 Commercial Services	79,046	0	11,130	14%	11,130
Sub-Total	79,046	0	11,130	14%	11,130
Grand Total	34,521,866	0	6,788,571	20%	6,788,571

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,536,788	4,573,106	1,425,028	40%	1,425,028
District Unconditional Grant Non-Wage	118,182	118,182	29,545	25%	29,545
District Unconditional Grant Wage	1,362,676	1,362,676	340,669	25%	340,669
Locally Raised Revenues	128,184	128,184	57,500	45%	57,500
Multi-Sectoral Transfers to LLGs_NonWage	638,484	638,484	214,719	34%	214,719
Programme Conditional Grant - Non Wage Recurrent	745,405	1,781,723	646,631	87%	646,631
Urban Unconditional Grant Wage	543,856	543,856	135,964	25%	135,964
Development Revenues	546,403	546,403	0	0%	0
District Discretionary Equalisation Development Grant	68,442	68,442	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	277,961	277,961	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	4,083,191	5,119,509	1,425,028	35%	1,425,028

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,906,533	1,906,533	429,245	23%	429,245
Non Wage	1,630,255	2,666,574	780,900	48%	780,900
Development Expenditure					
Domestic Development	546,403	546,403	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,083,191	5,119,509	1,210,145	30%	1,210,145

C: Unspent Balances

Recurrent Balances	214,883	
Wage	47,388	
Non Wage	167,495	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	214,883	

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	201,015	201,015	48,940	24%	48,940
District Unconditional Grant Non-Wage	93,459	93,459	23,365	25%	23,365
District Unconditional Grant Wage	66,301	66,301	16,575	25%	16,575
Locally Raised Revenues	41,255	41,255	9,000	22%	9,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	201,015	201,015	48,940	24%	48,940
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,301	66,301	15,874	24%	15,874
Non Wage	134,714	134,714	22,624	17%	22,624
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	201,015	201,015	38,498	19%	38,498
C: Unspent Balances					
Recurrent Balances			10,442		
Wage			701		
Non Wage			9,741		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,442		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	648,255	926,100	147,145	23%	147,145
District Unconditional Grant Non-Wage	235,762	513,607	58,941	25%	58,941
District Unconditional Grant Wage	272,816	272,816	68,204	25%	68,204
Locally Raised Revenues	139,677	139,677	20,000	14%	20,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	648,255	926,100	147,145	23%	147,145
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	272,816	272,816	49,567	18%	49,567
Non Wage	375,439	653,284	37,846	10%	37,846
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	648,255	926,100	87,413	13%	87,413
C: Unspent Balances					
Recurrent Balances			59,731		
Wage			18,637		
Non Wage			41,094		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			59,731		

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,128,665	1,509,221	281,916	25%	281,916
District Unconditional Grant Non-Wage	3,200	3,200	800	25%	800
Locally Raised Revenues	5,000	5,000	1,000	20%	1,000
Programme Conditional Grant - Non Wage Recurrent	0	380,556	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,120,465	1,120,465	280,116	25%	280,116
Development Revenues	100,000	849,096	0	0%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	0	749,096	0	0%	0
Total Revenues Shares	1,228,665	2,358,317	281,916	23%	281,916
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,120,465	1,120,465	249,850	22%	249,850
Non Wage	8,200	388,756	0	0%	0
Development Expenditure					
Domestic Development	100,000	849,096	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,228,665	2,358,317	249,850	20%	249,850
C: Unspent Balances					
Recurrent Balances			32,066		
Wage			30,266		
Non Wage			1,800		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,066		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

- 33 Production Staff Salaries paid
- 20,020 Livestock vaccinated
- 21,229 Livestock by types using dips constructed
- 2,689 Livestock undertaken in the slaughter slabs
- 31 Field trips on Animal Production Activities conducted
- 21 Field trips on Coordination, Supervision and Monitoring Sector activities carried out

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,050,177	5,569,598	1,262,794	25%	1,262,794
District Unconditional Grant Non-Wage	3,200	3,200	800	25%	800
Locally Raised Revenues	3,000	3,000	1,000	33%	1,000
Programme Conditional Grant - Non Wage Recurrent	733,231	733,231	183,308	25%	183,308
Programme Conditional Grant - Wage Recurrent	4,310,747	4,830,167	1,077,687	25%	1,077,687
Development Revenues	1,125,221	1,492,883	0	0%	0
District Discretionary Equalisation Development Grant	204,132	204,132	0	0%	0
External Financing	617,757	617,757	0	0%	0
Programme Conditional Grant - Development	303,333	670,994	0	0%	0
Total Revenues Shares	6,175,399	7,062,481	1,262,794	20%	1,262,794
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,310,747	4,830,167	1,061,504	25%	1,061,504
Non Wage	739,431	739,431	166,555	23%	166,555
Development Expenditure					
Domestic Development	507,464	875,126	0	0%	0
External Financing	617,757	617,757	0	0%	0
Total Expenditure	6,175,399	7,062,481	1,228,058	20%	1,228,058
C: Unspent Balances					
Recurrent Balances			34,736		
Wage			16,183		
Non Wage			18,553		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			34,736		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,309,360	14,825,062	3,515,494	26%	3,515,494
District Unconditional Grant Non-Wage	3,200	3,200	800	25%	800
District Unconditional Grant Wage	88,106	88,106	22,027	25%	22,027
Locally Raised Revenues	10,069	10,069	1,000	10%	1,000
Other Transfers from Central Government	22,000	22,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,342,054	2,407,992	780,685	33%	780,685
Programme Conditional Grant - Wage Recurrent	10,843,930	12,293,695	2,710,983	25%	2,710,983
Development Revenues	2,268,182	2,638,744	0	0%	0
District Discretionary Equalisation Development Grant	25,000	25,000	0	0%	0
Programme Conditional Grant - Development	2,243,182	2,613,744	0	0%	0
Total Revenues Shares	15,577,542	17,463,807	3,515,494	23%	3,515,494

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	10,932,037	12,381,802	2,610,036	24%	2,610,036
Non Wage	2,377,323	2,443,261	695,659	29%	695,659
Development Expenditure					
Domestic Development	2,268,182	2,638,744	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	15,577,542	17,463,807	3,305,695	21%	3,305,695

C: Unspent Balances

Recurrent Balances	209,799	
Wage	122,973	
Non Wage	86,826	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	209,799	

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,766,659	3,766,659	252,782	7%	252,782
District Unconditional Grant Wage	151,127	151,127	37,782	25%	37,782
Locally Raised Revenues	33,600	33,600	0	0%	0
Other Transfers from Central Government	3,581,932	3,581,932	215,000	6%	215,000
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	4,766,659	4,766,659	502,782	11%	502,782
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,127	151,127	37,500	25%	37,500
Non Wage	3,615,532	3,615,532	195,002	5%	195,002
Development Expenditure					
Domestic Development	1,000,000	1,000,000	248,725	25%	248,725
External Financing	0	0	0	0%	0
Total Expenditure	4,766,659	4,766,659	481,226	10%	481,226
C: Unspent Balances					
Recurrent Balances			20,280		
Wage			282		
Non Wage			19,999		
Development Balances			1,275		
Domestic Development			1,275		
External Financing			0		
Total Unspent			21,556		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	133,825	217,650	32,956	25%	32,956
District Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	83,825	167,650	20,956	25%	20,956
Development Revenues	698,098	1,514,235	0	0%	0
Programme Conditional Grant - Development	683,283	1,484,605	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	831,923	1,731,885	32,956	4%	32,956
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	12,000	25%	12,000
Non Wage	85,825	85,825	10,284	12%	10,284
Development Expenditure					
Domestic Development	698,098	757,117	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	831,923	890,942	22,284	3%	22,284
C: Unspent Balances					
Recurrent Balances			10,672		
Wage			0		
Non Wage			10,672		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,672		

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	384,172	384,172	95,802	25%	95,802
District Unconditional Grant Non-Wage	10,237	10,237	2,559	25%	2,559
District Unconditional Grant Wage	299,400	299,400	74,850	25%	74,850
Locally Raised Revenues	38,000	38,000	9,259	24%	9,259
Programme Conditional Grant - Non Wage Recurrent	36,535	36,535	9,134	25%	9,134
Development Revenues	30,000	30,000	0	0%	0
District Discretionary Equalisation Development Grant	30,000	30,000	0	0%	0
Total Revenues Shares	414,172	414,172	95,802	23%	95,802
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	299,400	299,400	68,138	23%	68,138
Non Wage	84,772	84,772	14,129	17%	14,129
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	414,172	414,172	82,267	20%	82,267
C: Unspent Balances					
Recurrent Balances			13,535		
Wage			6,712		
Non Wage			6,823		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,535		

N / A

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	247,788	247,788	28,590	12%	28,590
District Unconditional Grant Non-Wage	4,670	4,670	1,168	25%	1,168
District Unconditional Grant Wage	42,074	42,074	10,518	25%	10,518
Locally Raised Revenues	12,024	12,024	3,000	25%	3,000
Other Transfers from Central Government	133,402	133,402	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,618	55,618	13,904	25%	13,904
Development Revenues	0	0	0	0%	0
Total Revenues Shares	247,788	247,788	28,590	12%	28,590
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,074	42,074	3,576	8%	3,576
Non Wage	205,714	205,714	14,746	7%	14,746
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	247,788	247,788	18,322	7%	18,322
C: Unspent Balances					
Recurrent Balances			10,269		
Wage			6,942		
Non Wage			3,326		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,269		

N / A

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	177,214	177,214	43,675	25%	43,675
District Unconditional Grant Non-Wage	73,700	73,700	18,425	25%	18,425
District Unconditional Grant Wage	81,000	81,000	20,250	25%	20,250
Locally Raised Revenues	22,514	22,514	5,000	22%	5,000
Development Revenues	30,860	30,860	0	0%	0
District Discretionary Equalisation Development Grant	30,860	30,860	0	0%	0
Total Revenues Shares	208,074	208,074	43,675	21%	43,675
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,000	81,000	20,181	25%	20,181
Non Wage	96,214	96,214	23,425	24%	23,425
Development Expenditure					
Domestic Development	30,860	30,860	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	208,074	208,074	43,606	21%	43,606
C: Unspent Balances					
Recurrent Balances			69		
Wage			69		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			69		

N / A

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	60,137	60,137	12,484	21%	12,484
District Unconditional Grant Non-Wage	18,200	18,200	4,550	25%	4,550
District Unconditional Grant Wage	19,737	19,737	4,934	25%	4,934
Locally Raised Revenues	22,200	22,200	3,000	14%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	60,137	60,137	12,484	21%	12,484
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,737	19,737	4,827	24%	4,827
Non Wage	40,400	40,400	5,250	13%	5,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	60,137	60,137	10,077	17%	10,077
C: Unspent Balances					
Recurrent Balances			2,407		
Wage			107		
Non Wage			2,300		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,407		

N / A

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	79,046	79,046	21,159	27%	21,159
District Unconditional Grant Non-Wage	15,898	15,898	3,975	25%	3,975
District Unconditional Grant Wage	25,252	25,252	6,313	25%	6,313
Locally Raised Revenues	22,514	22,514	7,026	31%	7,026
Programme Conditional Grant - Non Wage Recurrent	15,382	15,382	3,846	25%	3,846
Development Revenues	0	0	0	0%	0
Total Revenues Shares	79,046	79,046	21,159	27%	21,159
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,252	25,252	3,684	15%	3,684
Non Wage	53,794	53,794	7,446	14%	7,446
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	79,046	79,046	11,130	14%	11,130
C: Unspent Balances					
Recurrent Balances			10,028		
Wage			2,629		
Non Wage			7,400		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,028		

N / A

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

VOTE: 875 Kyankwanzi District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,047	368
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	3,953	988
Total for Budget Output	8,500	1,356
Wage	0	0
Non-Wage	8,500	1,356
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,434	0
Total for Budget Output	25,434	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	15,434	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 010 Administration

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	5,609	818
221008 Information and Communication Technology Supplies.	523	0
221009 Welfare and Entertainment	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	7,069	1,740
227001 Travel inland	13,456	2,260
Total for Budget Output	36,657	7,318
Wage	0	0
Non-Wage	36,657	7,318
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,000	45,000
Total for Budget Output	45,000	45,000
Wage	0	0
Non-Wage	45,000	45,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

NA

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	25,000	6,250
Total for Budget Output	25,000	6,250
Wage	0	0
Non-Wage	25,000	6,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,095	0
222002 Postage and Courier	200	0
227001 Travel inland	7,915	1,460
Total for Budget Output	10,210	1,460
Wage	0	0
Non-Wage	10,210	1,460
GoU Dev	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,906,533	429,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,050
221002 Workshops, Meetings and Seminars	206,549	0
221007 Books, Periodicals & Newspapers	1,406	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,149	1,287
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	10,500	1,500
222001 Information and Communication Technology Services.	1,800	0
223001 Property Management Expenses	3,600	750
227001 Travel inland	458,929	5,027
227004 Fuel, Lubricants and Oils	24,000	4,500
228002 Maintenance-Transport Equipment	14,550	0
263303 District Discretionary Development Equalization Grant	231,879	0
263306 Urban Discretionary Development Equalization Grant	46,083	0
263311 Transitional Development Grant	200,000	0
263402 Transfer to Other Government Units	0	212,735
273104 Pension	339,310	119,568
273105 Gratuity	138,138	136,852
312221 Light ICT hardware - Acquisition	7,500	0
312235 Furniture and Fittings - Acquisition	19,508	0
313121 Non-Residential Buildings - Improvement	26,000	0
352880 Salary Arrears Budgeting	4,568	4,568
352881 Pension and Gratuity Arrears Budgeting	263,389	230,178
Total for Budget Output	3,923,390	1,147,261
Wage	1,906,533	429,245

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,485,888	718,016
	GoU Dev	530,969	0
	Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	2,000		0
227001 Travel inland	6,000		1,500
Total for Budget Output	8,000		1,500
Wage	0		0
Non-Wage	8,000		1,500
GoU Dev	0		0
Ext Finance	0		0
Total for Department	4,083,191		1,210,145
Wage	1,906,533		429,245
Non-Wage	1,630,255		780,900
GoU Dev	546,403		0
Ext Finance	0		0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Payment of staff salaries	Staff salaries paid	All staff salaries were paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	66,301	15,874
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200
221016 Systems Recurrent costs	30,000	4,485
227001 Travel inland	18,400	2,500
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	130,801	24,059
Wage	66,301	15,874
Non-Wage	64,500	8,185
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	18,000	4,500
Total for Budget Output	24,000	5,500
Wage	0	0
Non-Wage	24,000	5,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA

PIAP Output: 18011204 Effective Program secretariate

Conduct monitoring and political oversight	Monitoring and political oversight conducted	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,200	800
Total for Budget Output	3,200	800
Wage	0	0
Non-Wage	3,200	800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1 quarterly report 1 annual report

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Enhance inspection and monitoring

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	150	0
227001 Travel inland	3,000	0
Total for Budget Output	3,150	0
Wage	0	0
Non-Wage	3,150	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Procurement of accountable stationery	Accountable stationery procured	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
223005 Electricity	1,000	0
227001 Travel inland	5,200	1,500
Total for Budget Output	7,000	1,700
Wage	0	0
Non-Wage	7,000	1,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Produce financial statements in time	Financial statements produced and submitted in time	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	28,864	6,439
Total for Budget Output	31,864	6,439
Wage	0	0
Non-Wage	31,864	6,439
GoU Dev	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	201,015	38,498
Wage	66,301	15,874
Non-Wage	134,714	22,624
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	768	0
227001 Travel inland	16,280	2,506
Total for Budget Output	17,048	2,506
Wage	0	0
Non-Wage	17,048	2,506
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Hold LGPAC sittings	1 LGPAC sitting conducted	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	440	110
227001 Travel inland	5,100	1,275
Total for Budget Output	13,540	3,385
Wage	0	0
Non-Wage	13,540	3,385
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,950	1,800
221001 Advertising and Public Relations	2,300	0
221008 Information and Communication Technology Supplies.	670	0
221009 Welfare and Entertainment	470	0
221011 Printing, Stationery, Photocopying and Binding	781	165
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	160	0
227001 Travel inland	16,320	4,000
Total for Budget Output	43,850	5,965
Wage	0	0
Non-Wage	43,850	5,965
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Award contracts to the best evaluated bidders	No contracts were awarded	To be awarded in the second quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800	2,136
221001 Advertising and Public Relations	4,400	0
221011 Printing, Stationery, Photocopying and Binding	6,280	0
227001 Travel inland	12,158	3,040
Total for Budget Output	31,638	5,176
Wage	0	0
Non-Wage	31,638	5,176
GoU Dev	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

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 Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	272,816	49,567
211105 Ex-Gratia for Political leaders.	123,959	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,560	9,828
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	5,400	0
221011 Printing, Stationery, Photocopying and Binding	3,900	0
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	71,000	10,987
228002 Maintenance-Transport Equipment	12,404	0
282101 Donations	2,000	0
Total for Budget Output	541,179	70,382
Wage	272,816	49,567
Non-Wage	268,363	20,815
GoU Dev	0	0
Ext Finance	0	0
Total for Department	648,255	87,413

VOTE: 875 Kyankwanzi District

Quarter 1

Wage	272,816	49,567
Non-Wage	375,439	37,846
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		One staff transferred services

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,120,465	249,850
Total for Budget Output	1,120,465	249,850
Wage	1,120,465	249,850
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,200	0
Total for Budget Output	8,200	0
Wage	0	0
Non-Wage	8,200	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020301 Value addition equipment acquired		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0
Total for Department	1,228,665	249,850
Wage	1,120,465	249,850
Non-Wage	8,200	0
GoU Dev	100,000	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
41 essential medicines availed		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
3 health workers		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
2 HIV,TB related death		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Transfer PHC funds to health facilities	PHC funds transferred to health facilities	Insufficient funds

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	664,388	154,620
312111 Residential Buildings - Acquisition	185,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	322,464	0
Total for Budget Output	1,171,853	154,620
Wage	0	0
Non-Wage	664,388	154,620
GoU Dev	507,464	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,0000
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

PIAP Output: 1203011403 Governance and management structures reformed and functional

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	775	0
223001 Property Management Expenses	600	150
223005 Electricity	6,400	1,600
227001 Travel inland	22,867	5,685
227004 Fuel, Lubricants and Oils	21,000	0
228002 Maintenance-Transport Equipment	18,000	4,500
	Total for Budget Output	74,04211,935
	Wage	0
	Non-Wage	74,04211,935
	GoU Dev	0
	Ext Finance	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

3 monthly DHT meetings3 monthly DHT meetings heldNone

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	4,310,747	1,061,504
221001 Advertising and Public Relations	25,000	0
221002 Workshops, Meetings and Seminars	67,108	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
222001 Information and Communication Technology Services.	1,000	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	374,649	0
227004 Fuel, Lubricants and Oils	120,000	0
Total for Budget Output	4,928,504	1,061,504
Wage	4,310,747	1,061,504
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	617,757	0
Total for Department	6,175,399	1,228,058
Wage	4,310,747	1,061,504
Non-Wage	739,431	166,555
GoU Dev	507,464	0
Ext Finance	617,757	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	18,873	1,060
228001 Maintenance-Buildings and Structures	200,272	0
312121 Non-Residential Buildings - Acquisition	287,701	0
Total for Budget Output	509,846	1,060
Wage	0	0
Non-Wage	209,945	1,060
GoU Dev	299,901	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Budget Output: 320157 Primary Education Services

N / A

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,284,336	1,704,641
Total for Budget Output	7,284,336	1,704,641
Wage	7,284,336	1,704,641
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Transfer UPE capitation to primary schools	UPE capitation grant transferred to primary schools	Insufficient funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,234,145	411,382
Total for Budget Output	1,234,145	411,382
Wage	0	0
Non-Wage	1,234,145	411,382
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,870	2,000
Total for Budget Output	9,870	2,000
Wage	0	0
Non-Wage	9,870	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	0
222001 Information and Communication Technology Services.	6,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	23,800	0
312121 Non-Residential Buildings - Acquisition	1,884,481	0
Total for Budget Output	1,943,281	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,943,281	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	772,964	257,655

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	772,964	257,655
	Wage	0	0
	Non-Wage	772,964	257,655
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		3,559,594	886,006
	Total for Budget Output	3,559,594	886,006
	Wage	3,559,594	886,006
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,200	0
222001 Information and Communication Technology Services.		400	0
223001 Property Management Expenses		328	0
223005 Electricity		560	0
223006 Water		200	0
227001 Travel inland		40,743	13,573
	Total for Budget Output	45,431	13,573
	Wage	0	0
	Non-Wage	45,431	13,573

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
312121 Non-Residential Buildings - Acquisition	25,000		0
Total for Budget Output	25,000		0
Wage	0		0
Non-Wage	0		0
GoU Dev	25,000		0
Ext Finance	0		0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	88,106		19,389
221011 Printing, Stationery, Photocopying and Binding	4,000		0
227001 Travel inland	16,899		4,290
228002 Maintenance-Transport Equipment	10,069		0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	119,075	23,679
	Wage	88,106	19,389
	Non-Wage	30,968	4,290
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Promote sport activities in schools

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221009 Welfare and Entertainment	4,800		1,600
221017 Membership dues and Subscription fees.	600		0
227001 Travel inland	24,600		4,100
	Total for Budget Output	30,000	5,700
	Wage	0	0
	Non-Wage	30,000	5,700
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
227001 Travel inland	6,000		0
	Total for Budget Output	6,000	0
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	15,577,542	3,305,695
	Wage	10,932,037	2,610,036

VOTE: 875 Kyankwanzi District

Quarter 1

Non-Wage	2,377,323	695,659
GoU Dev	2,268,182	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
NA		
PIAP Output: 09040203 Acquisition and use of transport planning systems increased		
ggg		ggg

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,127	37,500
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
223005 Electricity	500	0
227001 Travel inland	225,000	10,000
227004 Fuel, Lubricants and Oils	1,789,749	82,000
228001 Maintenance-Buildings and Structures	200,000	103,002
263402 Transfer to Other Government Units	1,382,083	0
Total for Budget Output	3,763,659	232,502
Wage	151,127	37,500
Non-Wage	3,612,532	195,002
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	101,702	24,155
227004 Fuel, Lubricants and Oils	689,028	172,257
228001 Maintenance-Buildings and Structures	109,270	27,313
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	25,000
Total for Budget Output	1,000,000	248,725

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	1,000,000248,725
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,766,659	481,226
Wage	151,127	37,500
Non-Wage	3,615,532	195,002
GoU Dev	1,000,000	248,725
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
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 Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221002 Workshops, Meetings and Seminars	8,354	2,088
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,696	0
223001 Property Management Expenses	800	200
223005 Electricity	614	0
223006 Water	500	0
225202 Environment Impact Assessment for Capital Works	2,200	0
225203 Appraisal and Feasibility Studies for Capital Works	21,000	0
225204 Monitoring and Supervision of capital work	64,192	0
227001 Travel inland	58,297	7,996
228002 Maintenance-Transport Equipment	12,564	0
312121 Non-Residential Buildings - Acquisition	21,850	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	588,856	0
Total for Budget Output	830,923	22,284
Wage	48,000	12,000
Non-Wage	84,825	10,284
GoU Dev	698,098	0
Ext Finance	0	0
Total for Department	831,923	22,284
Wage	48,000	12,000
Non-Wage	85,825	10,284
GoU Dev	698,098	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	299,400	68,138
221002 Workshops, Meetings and Seminars	5,500	1,518
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	800	200
224003 Agricultural Supplies and Services	8,500	2,000
227001 Travel inland	34,935	4,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	354,135	76,356
Wage	299,400	68,138
Non-Wage	54,735	8,218
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	42,000	2,419
Total for Budget Output	49,000	2,919
Wage	0	0
Non-Wage	19,000	2,919
GoU Dev	30,000	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 090 Natural Resources

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	480
Total for Budget Output	800	480
Wage	0	0
Non-Wage	800	480
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,237	2,512
227001 Travel inland	3,000	0
Total for Budget Output	10,237	2,512
Wage	0	0
Non-Wage	10,237	2,512
GoU Dev	0	0
Ext Finance	0	0
Total for Department	414,172	82,267
Wage	299,400	68,138
Non-Wage	84,772	14,129
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
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 Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,050	2,540
223005 Electricity	2,200	0
227001 Travel inland	24,346	660
Total for Budget Output	33,596	3,200
Wage	0	0
Non-Wage	33,596	3,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring
PIAP Output: 15040201 CDMIS established and operationalized
NA

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,074	3,576
221002 Workshops, Meetings and Seminars	33,124	7,859
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	17,185	2,860
227004 Fuel, Lubricants and Oils	3,309	827
Total for Budget Output	97,692	15,122
Wage	42,074	3,576
Non-Wage	55,618	11,546
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	115,500	0
Total for Budget Output	115,500	0
Wage	0	0
Non-Wage	115,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	247,788	18,322
Wage	42,074	3,576
Non-Wage	205,714	14,746
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	200
Total for Budget Output	1,000	200
Wage	0	0
Non-Wage	1,000	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Monitor implementation of government programmes	Implementation of government programmes monitored	Inadequate funds
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,000	20,181
221002 Workshops, Meetings and Seminars	8,674	1,800
221011 Printing, Stationery, Photocopying and Binding	8,784	2,196
225202 Environment Impact Assessment for Capital Works	3,858	0
225203 Appraisal and Feasibility Studies for Capital Works	3,858	0
225204 Monitoring and Supervision of capital work	7,715	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	93,186	19,229
Total for Budget Output	207,074	43,406
Wage	81,000	20,181
Non-Wage	95,214	23,225
GoU Dev	30,860	0
Ext Finance	0	0
Total for Department	208,074	43,606
Wage	81,000	20,181
Non-Wage	96,214	23,425
GoU Dev	30,860	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
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 Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
NA		

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims		
Payment of staff salaries	Staff salaries paid	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,737	4,827
221002 Workshops, Meetings and Seminars	600	0
221011 Printing, Stationery, Photocopying and Binding	5,372	0
221012 Small Office Equipment	322	0
221017 Membership dues and Subscription fees.	1,300	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	29,962	5,250
228002 Maintenance-Transport Equipment	1,244	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	59,137	10,077

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	19,737	4,827
	Non-Wage	39,400	5,250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	60,137	10,077
	Wage	19,737	4,827
	Non-Wage	40,400	5,250
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	600
227001 Travel inland	8,416	1,943
Total for Budget Output	10,816	2,543
Wage	0	0
Non-Wage	10,816	2,543
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

Inspect and monitor businesses	Businesses inspected and monitored	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	0
221011 Printing, Stationery, Photocopying and Binding	1,502	0
227001 Travel inland	21,407	3,270
Total for Budget Output	24,229	3,270
Wage	0	0
Non-Wage	24,229	3,270
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Identify tourism sites	Tourism sites yet to be identified	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,517	379
Total for Budget Output	1,517	379
Wage	0	0
Non-Wage	1,517	379
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,252	3,684
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	15,632	1,254
Total for Budget Output	41,484	4,938
Wage	25,252	3,684
Non-Wage	16,232	1,254
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,046	11,130
Wage	25,252	3,684
Non-Wage	53,794	7,446
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Hold 2 village BARAZAsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,047	368
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	3,953	988
Total for Budget Output	8,500	1,356
Wage	0	0
Non-Wage	8,500	1,356
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

Train staff on the balanced scorecardNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,434	0
Total for Budget Output	25,434	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	15,434	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 010 Administration

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

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Roll out the Human Capital Management System to all departmentsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	5,609	818
221008 Information and Communication Technology Supplies.	523	0
221009 Welfare and Entertainment	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	7,069	1,740
227001 Travel inland	13,456	2,260
Total for Budget Output	36,657	7,318
Wage	0	0
Non-Wage	36,657	7,318
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Train Headteachers on planning and BudgetingNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,000	45,000
Total for Budget Output	45,000	45,000
Wage	0	0
Non-Wage	45,000	45,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
Awareness on HIV/AIDS raised at the work place	NA	

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	25,000	6,250
Total for Budget Output	25,000	6,250
Wage	0	0
Non-Wage	25,000	6,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Safely keep and manage all records

NA

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	0
222002 Postage and Courier	200	0
227001 Travel inland	7,915	1,460
Total for Budget Output	10,210	1,460
Wage	0	0
Non-Wage	10,210	1,460
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of staff salariesNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,906,533	429,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,050
221002 Workshops, Meetings and Seminars	206,549	0
221007 Books, Periodicals & Newspapers	1,406	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,149	1,287
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	10,500	1,500
222001 Information and Communication Technology Services.	1,800	0
223001 Property Management Expenses	3,600	750
227001 Travel inland	458,929	5,027
227004 Fuel, Lubricants and Oils	24,000	4,500
228002 Maintenance-Transport Equipment	14,550	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	231,879	0
263306 Urban Discretionary Development Equalization Grant	46,083	0
263311 Transitional Development Grant	200,000	0
263402 Transfer to Other Government Units	0	212,735
273104 Pension	339,310	119,568
273105 Gratuity	138,138	136,852
312221 Light ICT hardware - Acquisition	7,500	0
312235 Furniture and Fittings - Acquisition	19,508	0
313121 Non-Residential Buildings - Improvement	26,000	0
352880 Salary Arrears Budgeting	4,568	4,568
352881 Pension and Gratuity Arrears Budgeting	263,389	230,178
Total for Budget Output	3,923,390	1,147,261
Wage	1,906,533	429,245
Non-Wage	1,485,888	718,016
GoU Dev	530,969	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Maintain and service all ICT equipmentNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	6,000	1,500
Total for Budget Output	8,000	1,500
Wage	0	0
Non-Wage	8,000	1,500

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	4,083,1911,210,145
	Wage	1,906,533429,245
	Non-Wage	1,630,255780,900
	GoU Dev	546,4030
	Ext Finance	00

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

US\$ Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Payment of staff salaries	Staff salaries paid	All staff salaries were paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	66,301	15,874
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200
221016 Systems Recurrent costs	30,000	4,485
227001 Travel inland	18,400	2,500
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	130,801	24,059

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	66,301	15,874
Non-Wage	64,500	8,185
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ ¹ Thousand
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SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

PIAP Output: 18011204 Effective PSD Program Secretariat

PIAP Output: 18011204 Effective Program secretariate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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VOTE: 875 Kyankwanzi District

Quarter 1

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1 quarterly report 1 annual report

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Enhance inspection and monitoring

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	150	0
227001 Travel inland	3,000	0
Total for Budget Output	3,150	0
Wage	0	0
Non-Wage	3,150	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Procurement of accountable stationeryAccountable stationery procuredNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
223005 Electricity	1,000	0
227001 Travel inland	5,200	1,500
Total for Budget Output	7,000	1,700
Wage	0	0
Non-Wage	7,000	1,700
GoU Dev	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

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

Produce financial statements in timeFinancial statements produced and submitted in timeNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	28,864	6,439
Total for Budget Output	31,864	6,439
Wage	0	0
Non-Wage	31,864	6,439
GoU Dev	0	0
Ext Finance	0	0
Total for Department	201,015	38,498
Wage	66,301	15,874
Non-Wage	134,714	22,624
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
Facilitation for management of the District Land Board NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	768	0
227001 Travel inland	16,280	2,506
Total for Budget Output	17,048	2,506
Wage	0	0
Non-Wage	17,048	2,506
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Hold LGPAC sittings	1 LGPAC sitting conducted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	440	110
227001 Travel inland	5,100	1,275
Total for Budget Output	13,540	3,385
Wage	0	0
Non-Wage	13,540	3,385
GoU Dev	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

100% staff recruited with the required qualifications and competencies

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,950	1,800
221001 Advertising and Public Relations	2,300	0
221008 Information and Communication Technology Supplies.	670	0
221009 Welfare and Entertainment	470	0
221011 Printing, Stationery, Photocopying and Binding	781	165
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	160	0
227001 Travel inland	16,320	4,000
Total for Budget Output	43,850	5,965
Wage	0	0
Non-Wage	43,850	5,965
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Award contracts to the best evaluated bidders

No contracts were awarded

To be awarded in the second quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800	2,136

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221011 Printing, Stationery, Photocopying and Binding	6,280	0
227001 Travel inland	12,158	3,040
Total for Budget Output	31,638	5,176
Wage	0	0
Non-Wage	31,638	5,176
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV/AIDS prevention activities mainstreamed NA

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

All Staff salaries paid NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	272,816	49,567
211105 Ex-Gratia for Political leaders.	123,959	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	48,560	9,828
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	5,400	0
221011 Printing, Stationery, Photocopying and Binding	3,900	0
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	71,000	10,987
228002 Maintenance-Transport Equipment	12,404	0
282101 Donations	2,000	0
Total for Budget Output	541,179	70,382
Wage	272,816	49,567
Non-Wage	268,363	20,815
GoU Dev	0	0
Ext Finance	0	0
Total for Department	648,255	87,413
Wage	272,816	49,567
Non-Wage	375,439	37,846
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
10	NA	One staff transferred services

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,120,465	249,850
Total for Budget Output	1,120,465	249,850
Wage	1,120,465	249,850
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,200	0
Total for Budget Output	8,200	0
Wage	0	0
Non-Wage	8,200	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
312139 Other Structures - Acquisition	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0
Total for Department	1,228,665	249,850
Wage	1,120,465	249,850
Non-Wage	8,200	0
GoU Dev	100,000	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
41 essential medicines availed		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
3 health workers		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
2 HIV,TB related death		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
15 Health workers trained in the Integrated Case Management of Malaria	NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Transfer PHC funds to health facilities	PHC funds transferred to health facilities	Insufficient funds

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)	664,388	154,620
312111 Residential Buildings - Acquisition	185,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	322,464	0
Total for Budget Output	1,171,853	154,620
Wage	0	0
Non-Wage	664,388	154,620
GoU Dev	507,464	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV/AIDS prevention activities mainstreamed	NA	

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 050 Health

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

Budget Output: 120007 Support Services

PIAP Output: 1203011403 Governance and management structures reformed and functional

PHC funds transferred to the Health Centres in time NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	775	0
223001 Property Management Expenses	600	150
223005 Electricity	6,400	1,600
227001 Travel inland	22,867	5,685
227004 Fuel, Lubricants and Oils	21,000	0
228002 Maintenance-Transport Equipment	18,000	4,500
Total for Budget Output	74,042	11,935
Wage	0	0
Non-Wage	74,042	11,935
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

3 monthly DHT meetings 3 monthly DHT meetings held None

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,310,747	1,061,504
221001 Advertising and Public Relations	25,000	0
221002 Workshops, Meetings and Seminars	67,108	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	374,649	0
227004 Fuel, Lubricants and Oils	120,000	0
Total for Budget Output	4,928,504	1,061,504
Wage	4,310,747	1,061,504
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	617,757	0
Total for Department	6,175,399	1,228,058
Wage	4,310,747	1,061,504
Non-Wage	739,431	166,555
GoU Dev	507,464	0
Ext Finance	617,757	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	18,873	1,060
228001 Maintenance-Buildings and Structures	200,272	0
312121 Non-Residential Buildings - Acquisition	287,701	0
Total for Budget Output	509,846	1,060
Wage	0	0
Non-Wage	209,945	1,060
GoU Dev	299,901	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Budget Output: 320157 Primary Education Services

N / A

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,284,336	1,704,641
Total for Budget Output	7,284,336	1,704,641
Wage	7,284,336	1,704,641
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Transfer UPE capitation to primary schools	UPE capitation grant transferred to primary schools	Insufficient funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,234,145	411,382
Total for Budget Output	1,234,145	411,382
Wage	0	0
Non-Wage	1,234,145	411,382
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS awareness raised among learners	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,870	2,000
Total for Budget Output	9,870	2,000
Wage	0	0
Non-Wage	9,870	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	1,943,281	0
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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)	772,964	257,655	
Total for Budget Output	772,964	257,655	
Wage	0	0	
Non-Wage	772,964	257,655	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,559,594	886,006	
Total for Budget Output	3,559,594	886,006	
Wage	3,559,594	886,006	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	0
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	328	0
223005 Electricity	560	0
223006 Water	200	0
227001 Travel inland	40,743	13,573
Total for Budget Output	45,431	13,573
Wage	0	0
Non-Wage	45,431	13,573
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

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

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,106	19,389
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	16,899	4,290
228002 Maintenance-Transport Equipment	10,069	0
Total for Budget Output	119,075	23,679
Wage	88,106	19,389
Non-Wage	30,968	4,290
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Promote sport activities in schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,800	1,600

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	600	0
227001 Travel inland	24,600	4,100
Total for Budget Output	30,000	5,700
Wage	0	0
Non-Wage	30,000	5,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Supervision of the collection and analysis of enrollment data NA

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 Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,577,542	3,305,695
Wage	10,932,037	2,610,036
Non-Wage	2,377,323	695,659
GoU Dev	2,268,182	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Routine manual and mechanized maintenance of 378kms of NA the district roads network		
PIAP Output: 09040203 Acquisition and use of transport planning systems increased		
ggg		ggg

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	37,500
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
223005 Electricity	500	0
227001 Travel inland	225,000	10,000
227004 Fuel, Lubricants and Oils	1,789,749	82,000
228001 Maintenance-Buildings and Structures	200,000	103,002
263402 Transfer to Other Government Units	1,382,083	0
Total for Budget Output	3,763,659	232,502
Wage	151,127	37,500
Non-Wage	3,612,532	195,002
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	101,702	24,155

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	689,028	172,257
228001 Maintenance-Buildings and Structures	109,270	27,313
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	25,000
Total for Budget Output	1,000,000	248,725
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	248,725
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS prevention awareness raised among road workers

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,766,659	481,226
Wage	151,127	37,500
Non-Wage	3,615,532	195,002
GoU Dev	1,000,000	248,725
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
HIV/AIDS prevention activities mainstreamed	NA	

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

US\$ Thousand

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

2 Sanitation Home Improvement campaigns conducted NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221002 Workshops, Meetings and Seminars	8,354	2,088
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,696	0
223001 Property Management Expenses	800	200
223005 Electricity	614	0
223006 Water	500	0
225202 Environment Impact Assessment for Capital Works	2,200	0
225203 Appraisal and Feasibility Studies for Capital Works	21,000	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	64,192	0
227001 Travel inland	58,297	7,996
228002 Maintenance-Transport Equipment	12,564	0
312121 Non-Residential Buildings - Acquisition	21,850	0
312139 Other Structures - Acquisition	588,856	0
Total for Budget Output	830,923	22,284
Wage	48,000	12,000
Non-Wage	84,825	10,284
GoU Dev	698,098	0
Ext Finance	0	0
Total for Department	831,923	22,284
Wage	48,000	12,000
Non-Wage	85,825	10,284
GoU Dev	698,098	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	299,400	68,138
221002 Workshops, Meetings and Seminars	5,500	1,518
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	800	200
224003 Agricultural Supplies and Services	8,500	2,000
227001 Travel inland	34,935	4,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	354,135	76,356
Wage	299,400	68,138
Non-Wage	54,735	8,218
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	42,000	2,419
Total for Budget Output	49,000	2,919

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	19,000
	GoU Dev	30,000
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS prevention activities mainstreamed NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	480
Total for Budget Output	800	480
Wage	0	0
Non-Wage	800	480
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

1 physical planning committee meeting held NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,237	2,512
227001 Travel inland	3,000	0
Total for Budget Output	10,237	2,512
Wage	0	0
Non-Wage	10,237	2,512
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Total for Department	414,172	82,267
Wage	299,400	68,138
Non-Wage	84,772	14,129
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
HIV/AIDS prevention activities mainstreamed	NA	

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

UShs Thousand

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

Budget Output: 440016 Promotion of Arts & crafts

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

10 ICOLEW trainings heldNA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,050	2,540
223005 Electricity	2,200	0
227001 Travel inland	24,346	660
Total for Budget Output	33,596	3,200
Wage	0	0
Non-Wage	33,596	3,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

All staff salaries paid in timeNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	42,074	3,576
221002 Workshops, Meetings and Seminars	33,124	7,859
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	17,185	2,860
227004 Fuel, Lubricants and Oils	3,309	827
Total for Budget Output	97,692	15,122
Wage	42,074	3,576
Non-Wage	55,618	11,546
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

10 UWEP groups supportedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
282101 Donations	115,500	0
Total for Budget Output	115,500	0
Wage	0	0
Non-Wage	115,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	247,788	18,322

VOTE: 875 Kyankwanzi District

Quarter 1

Wage	42,074	3,576
Non-Wage	205,714	14,746
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
HIV/AIDS prevention activities mainstreamed	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	200
Total for Budget Output	1,000	200
Wage	0	0
Non-Wage	1,000	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
85% of the LLGs' capacity built in development planning related issues	NA	

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Monitor implementation of government programmes	Implementation of government programmes monitored	Inadequate funds

PIAP Output: 1801051103 Functional community information system at parish level.		
100% of the parishes with functional CIS	NA	

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
90% of LLGs collecting administrative data	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	81,000	20,181

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,674	1,800
221011 Printing, Stationery, Photocopying and Binding	8,784	2,196
225202 Environment Impact Assessment for Capital Works	3,858	0
225203 Appraisal and Feasibility Studies for Capital Works	3,858	0
225204 Monitoring and Supervision of capital work	7,715	0
227001 Travel inland	93,186	19,229
Total for Budget Output	207,074	43,406
Wage	81,000	20,181
Non-Wage	95,214	23,225
GoU Dev	30,860	0
Ext Finance	0	0
Total for Department	208,074	43,606
Wage	81,000	20,181
Non-Wage	96,214	23,425
GoU Dev	30,860	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 120 Internal Audit

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

HIV/AIDS prevention activities mainstreamedNA

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

US\$ Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

1 Quarterly Internal Audit Report produced and submitted to the Internal Auditor General's Office in timeNA

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Payment of staff salariesStaff salaries paidNone

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	19,737	4,827
221002 Workshops, Meetings and Seminars	600	0
221011 Printing, Stationery, Photocopying and Binding	5,372	0
221012 Small Office Equipment	322	0
221017 Membership dues and Subscription fees.	1,300	0
222001 Information and Communication Technology Services.	200	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,962	5,250
228002 Maintenance-Transport Equipment	1,244	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	59,137	10,077
Wage	19,737	4,827
Non-Wage	39,400	5,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,137	10,077
Wage	19,737	4,827
Non-Wage	40,400	5,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	600
227001 Travel inland	8,416	1,943
Total for Budget Output	10,816	2,543
Wage	0	0
Non-Wage	10,816	2,543
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

Inspect and monitor businesses	Businesses inspected and monitored	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	0
221011 Printing, Stationery, Photocopying and Binding	1,502	0
227001 Travel inland	21,407	3,270
Total for Budget Output	24,229	3,270
Wage	0	0
Non-Wage	24,229	3,270
GoU Dev	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Identify tourism sitesTourism sites yet to be identifiedNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,517	379
Total for Budget Output	1,517	379
Wage	0	0
Non-Wage	1,517	379
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Staff salaries paid in timeNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,252	3,684
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	15,632	1,254
Total for Budget Output	41,484	4,938
Wage	25,252	3,684
Non-Wage	16,232	1,254
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

HIV/AIDS prevention activities mainstreamed NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,046	11,130
Wage	25,252	3,684
Non-Wage	53,794	7,446
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 11 Digital Transformation			
SubProgramme: 04 Enabling Environment			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 11050203 Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	100	
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% Public Officers using the HCM trained in the automated	Percentage	80	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	100	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101 Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	70	

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18010102 Integrated debt management strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Integrated debt management strategy developed	Yes/No	All departments	
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	100	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	100	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100	

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	100	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	34	33 Staff paid

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	4	None

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	4	None

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	90%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers in the public and private sector	Number	90%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	98%

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	85	20%

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203011004 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	85	

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70	

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	1,200,000,000	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing TVET institutions equipped with	Number	10	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	378	

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	80	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	CDMIS in place and	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	85	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	90	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of technologies adopted	Number	2	

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of feasibility studies towards development of	Percentage	25	

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	1	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	2	

VOTE: 875 Kyankwanzi District

Quarter 1

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

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

VOTE: 875 Kyankwanzi District

Quarter 1

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

VOTE: 875 Kyankwanzi District

Quarter 1

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

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

VOTE: 875 Kyankwanzi District

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

VOTE: 875 Kyankwanzi District

Quarter 1

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

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

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

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

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

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
allowances for monitoring construction works	District head quarter	Programme Conditional Grant - Non Wage Recurrent		6,400	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyankwanzi district head quarter	Programme Conditional Grant - Development		12,600	0
Non Residential Buildings - Schools	Kyankwanzi District Headqtr	Programme Conditional Grant - Development		163,101	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGALAMA P.S	Kagalama	Programme Conditional Grant - Non Wage Recurrent		10,173	0
KANYWAMAHURI P.S	Kanywamahuri	Programme Conditional Grant - Non Wage Recurrent		3,885	0
KASEETA P.S	Kaseeta	Programme Conditional Grant - Non Wage Recurrent		11,627	0
RWENGIRI P.S	Rwengiri	Programme Conditional Grant - Non Wage Recurrent		5,407	0
BUKWIRI COU P.S.	Bukwiri	Programme Conditional Grant - Non Wage Recurrent		16,391	0
KYABAJOJO	Kyabajojo	Programme Conditional Grant - Non Wage Recurrent		18,140	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Development		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEMBA COLLEGE	BUTEMBA COLLEGE	Programme Conditional Grant - Non Wage Recurrent		119,428	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Butemba T.C	Butemba	Other Transfers from Central Government Uganda Road Fund (URF)		116,610	0
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		51,702	0
Travel Inland - Expenses		Programme Conditional Grant - Development		50,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		689,028	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Development		109,270	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Programme Conditional Grant - Development		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQs	Programme Conditional Grant - Development		2,200	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	District HQs	Programme Conditional Grant - Development		21,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Districtwide	Programme Conditional Grant - Development		57,601	0
Quarterly supervision, monitoring and appraisal of capital water works	HQ	Programme Conditional Grant - Development		41,154	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	HQ	Programme Conditional Grant - Development		59,921	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Butemba Town Council	District Discretionary Equalisation Development Grant		60,000	0

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<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: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	District Discretionary Equalisation Development Grant		3,858	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant		3,858	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District wide	District Discretionary Equalisation Development Grant		7,715	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	District Discretionary Equalisation Development Grant		46,291	0
LCIII: 237470 Ntvetwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sirimula Health Centre II	SIRIMULA	Programme Conditional Grant - Non Wage Recurrent		8,911	0
Nakitembe Health Centre II	NAKITEMBE	Programme Conditional Grant - Non Wage Recurrent		12,380	0
Sirimula Health Centre II	SIRIMULA	Programme Conditional Grant - Non Wage Recurrent		24,761	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237470 Ntwetwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. BALIKUDDEMBE P.S	Kitabona	Programme Conditional Grant - Non Wage Recurrent		13,997	0
KAMBUZI	Kambuzi	Programme Conditional Grant - Non Wage Recurrent		12,926	0
KAYINDIYINDI P.S	Kayindiyindi	Programme Conditional Grant - Non Wage Recurrent		11,601	0
SIRIMULA P. S.	Sirimula	Programme Conditional Grant - Non Wage Recurrent		10,501	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to site clerk of Ntwetwe seed school	Ntwetwe seed school	Programme Conditional Grant - Development		12,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel	Ntwetwe Seed school, Nsambya seed school	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works of Ntwetwe Seed school, Nsambya Seed secondary school	Ntwetwe Seed secondary school	Programme Conditional Grant - Development		23,800	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ntwetwe seed school	Programme Conditional Grant - Development		1,123,481	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237470 Ntwetwe Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ntwetwe Sub County	Ntwetwe	Other Transfers from Central Government Uganda Road Fund (URF)		8,781	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Sirimula Primary School	Programme Conditional Grant - Development		27,000	0
LCIII: 237471 Gayaza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiyuni Health Centre III	KIYUNI	Programme Conditional Grant - Non Wage Recurrent		11,767	0
Kiyuni Health Centre III	KIYUNI	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Kisala Health Centre II	KISALA	Programme Conditional Grant - Non Wage Recurrent		12,380	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237471 Gayaza Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALUNGU P.S	Kalungu	Programme Conditional Grant - Non Wage Recurrent		7,879	0
KAMUDINDI P.S	Kamudindi	Programme Conditional Grant - Non Wage Recurrent		8,623	0
KASIMBI P.S	Kasimbi	Programme Conditional Grant - Non Wage Recurrent		7,518	0
NKONDO P.S.	Nkondo	Programme Conditional Grant - Non Wage Recurrent		10,046	0
KIKUBYA P.S	kikuubya	Programme Conditional Grant - Non Wage Recurrent		18,919	0
KING KALEMA MEM. P.S. KIJUNGUTE	Kiyuni	Programme Conditional Grant - Non Wage Recurrent		10,256	0
KYAMULALAMA P.S.	Kyamulalama	Programme Conditional Grant - Non Wage Recurrent		9,514	0
NANKANDULA P.S.	Nankandula	Programme Conditional Grant - Non Wage Recurrent		9,385	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANKANDULA SS	NANKANDULA SS	Programme Conditional Grant - Non Wage Recurrent		94,624	0
BUYIMBAZI SS	BUYIMBAZI	Programme Conditional Grant - Non Wage Recurrent		107,176	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237471 Gayaza Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyamulalama p.s	District Discretionary Equalisation Development Grant		25,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Gayaza Sub County	Gayaza	Other Transfers from Central Government Uganda Road Fund (URF)		8,982	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Promotion of Sanitation & Hygiene best practices in Gayaza Sub county at targeted five villages	District HQs	Programme Conditional Grant - Development		29,630	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237472 Wattuba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Masodde Social Service	KIKOLIMBO	Programme Conditional Grant - Non Wage Recurrent		7,846	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gayaza C/U *	Masodde	Programme Conditional Grant - Non Wage Recurrent		6,922	0
KANYOGOGA P.S	Kanyogoga	Programme Conditional Grant - Non Wage Recurrent		8,309	0
KISOZI P.S	Kisozi	Programme Conditional Grant - Non Wage Recurrent		4,257	0
NAKAKABALA P.S	Nakakabala	Programme Conditional Grant - Non Wage Recurrent		6,481	0
GOODWILL P.S	Lwansama	Programme Conditional Grant - Non Wage Recurrent		11,907	0
KABANGA P.S.	Kabanga	Programme Conditional Grant - Non Wage Recurrent		7,097	0
KIKOLIMBO ISLAMIC	Kikolimbo	Programme Conditional Grant - Non Wage Recurrent		10,393	0
KIKAJJO P.S.	Kikajjo	Programme Conditional Grant - Non Wage Recurrent		9,930	0
NABIDONDOLO P.S	Nabidondolo	Programme Conditional Grant - Non Wage Recurrent		16,109	0
NABULEMBEKO COU	Nabulembeko	Programme Conditional Grant - Non Wage Recurrent		13,626	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237472 Wattuba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Wattuba Sub County	Wattuba	Other Transfers from Central Government Uganda Road Fund (URF)		9,542	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nabidondolo West village Borehole	Programme Conditional Grant - Development		27,000	0
LCIII: 237473 Bananywa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikolimbo Health Centre II	KIKOLIMBO	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Kikolimbo Health Centre II	KIKOLIMBO	Programme Conditional Grant - Non Wage Recurrent		13,696	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237473 Bananywa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BANANYWA	Bananywa	Programme Conditional Grant - Non Wage Recurrent		19,934	0
KIRIMBI PARENTS	Kirimbi	Programme Conditional Grant - Non Wage Recurrent		12,186	0
KIRYANNONGO P.S	Kiryannongo	Programme Conditional Grant - Non Wage Recurrent		6,949	0
LWENGO COMMUNITY P.S	Lwengo	Programme Conditional Grant - Non Wage Recurrent		12,233	0
NTUNDA P.S.	Ntunda	Programme Conditional Grant - Non Wage Recurrent		16,930	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bananywa Sub County	Bananywa	Other Transfers from Central Government Uganda Road Fund (URF)		9,091	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kiryamusunku village Borehole	Programme Conditional Grant - Development		27,000	0
Other Structures - Construction Works	Ndaweringa Primary School Borehole	Programme Conditional Grant - Development		9,909	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237474 Butemba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butembe HC III	BIKOMA	Programme Conditional Grant - Non Wage Recurrent		21,148	0
Butembe HC III	BIKOMA	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kikoma Health Centre III	District Discretionary Equalisation Development Grant		236,665	0
Medical , Laboratory and Research Equipment - Assorted Equipment	Kikoma Health Centre III	District Discretionary Equalisation Development Grant		408,264	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIKOMA P.S.	Bikoma	Programme Conditional Grant - Non Wage Recurrent		9,945	0
KAYUNGA RC P.S.	Kayunga	Programme Conditional Grant - Non Wage Recurrent		14,941	0
BISIKA P.S.	Bisiika	Programme Conditional Grant - Non Wage Recurrent		11,590	0
LWENDAGI P/S	Lwendagi	Programme Conditional Grant - Non Wage Recurrent		9,050	0
NAMUKOZI	Namukozi	Programme Conditional Grant - Non Wage Recurrent		9,256	0
KASEJJERE	Kasejjere	Programme Conditional Grant - Non Wage Recurrent		4,568	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237474 Butemba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Butemba Sub County	Butemba	Other Transfers from Central Government Uganda Road Fund (URF)		8,906	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Katungulu village Borehole	Programme Conditional Grant - Development		27,000	0
Other Structures - Construction Works	Namukozi Pr School	Programme Conditional Grant - Development		9,909	0
Other Structures - Construction Works	Kasiriba	Programme Conditional Grant - Development		9,909	0
LCIII: 237475 Ntwetwe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntwetwe Health Centre IV	NTWETWE	Programme Conditional Grant - Non Wage Recurrent		123,803	0
St Theresa Health Centre II	NDIBATA	Programme Conditional Grant - Non Wage Recurrent		7,846	0
Ntwetwe Health Centre IV	NTETWE TC	Programme Conditional Grant - Non Wage Recurrent		56,439	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237475 Ntvetwe Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOJO P.S.	Kisojo	Programme Conditional Grant - Non Wage Recurrent		12,279	0
KYABASHITA P.S	Kyabashiita	Programme Conditional Grant - Non Wage Recurrent		11,052	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ntvetwe T.C	Ntvetwe	Other Transfers from Central Government Uganda Road Fund (URF)		1,129,390	0
LCIII: 237476 Byerima Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONDI P.S	Bugondi	Programme Conditional Grant - Non Wage Recurrent		9,505	0
BYELIMA P.S.	Byerima	Programme Conditional Grant - Non Wage Recurrent		20,140	0
KABAGAYA P.S.	Kabagaya	Programme Conditional Grant - Non Wage Recurrent		16,975	0
KIJUBYA P.S	Kijuubya	Programme Conditional Grant - Non Wage Recurrent		7,257	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237476 Byerima Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITEREDDE COMM P.S	Kiteredde	Programme Conditional Grant - Non Wage Recurrent		10,989	0
BUGULUMA COU P.S.	Buguluma	Programme Conditional Grant - Non Wage Recurrent		16,940	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Byerima Sub County	Byerima	Other Transfers from Central Government Uganda Road Fund (URF)		8,641	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Byerima Production Well RGC	Programme Conditional Grant - Development		51,060	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257496 Banda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Banda Health Centre II	BANDA	Programme Conditional Grant - Non Wage Recurrent		12,380	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Banda Health Centre	Programme Conditional Grant - Development		185,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BANDA P.S	Banda	Programme Conditional Grant - Non Wage Recurrent		7,033	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Banda Sub County	Banda	Other Transfers from Central Government Uganda Road Fund (URF)		4,721	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257523 Kyankwanzi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikonda Health Centre III	KIKONDA	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Kikonda Health Centre III	KIKONDA	Programme Conditional Grant - Non Wage Recurrent		19,799	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENGAJU P.S	Rwengaju	Programme Conditional Grant - Non Wage Recurrent		7,953	0
Gala	Gala	Programme Conditional Grant - Non Wage Recurrent		14,496	0
Kayanja Primary School	Kyankwanzi	Programme Conditional Grant - Non Wage Recurrent		9,530	0
NTEYERA	Nteyera	Programme Conditional Grant - Non Wage Recurrent		10,612	0
RWOMUJUBWE	Rwomujubwe	Programme Conditional Grant - Non Wage Recurrent		9,098	0
SUNGA P.S	Sunga	Programme Conditional Grant - Non Wage Recurrent		4,568	0
ST. KIZITO P.S. KYANKWANZI	Kyankwanzi	Programme Conditional Grant - Non Wage Recurrent		6,977	0
KITEGWA	Kitegwa	Programme Conditional Grant - Non Wage Recurrent		11,859	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257523 Kyankwanzi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyankwanzi T.C	Kyankwanzi	Other Transfers from Central Government Uganda Road Fund (URF)		39,419	0
LCIII: 273550 Masodde/Karagyi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Noah HCII Vvumba	vvumba	Programme Conditional Grant - Non Wage Recurrent		8,365	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Musalaba Public Market	Programme Conditional Grant - Development		21,850	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kiseri village Borehole	Programme Conditional Grant - Development		27,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273551 Ntunda Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mujunza Mosulem Pr Sch	Programme Conditional Grant - Development		9,909	0
LCIII: 273552 Watuba Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Wattuba RGC Phase II	Programme Conditional Grant - Development		219,511	0
LCIII: 273553 Kiryannongo					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263311 Transitional Development Grant					
Construction of Sub County Headquarters	Kiryannongo Sub County	Transitional Conditional Grant - Development		200,000	0
LCIII: 273554 Kisala					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKUBYA HC II	KIKUBYA	Programme Conditional Grant - Non Wage Recurrent		12,380	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273554 Kisala					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kisaala Central	Programme Conditional Grant - Development		9,909	0
LCIII: 273555 Muwangi					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bambala Primary school	Programme Conditional Grant - Development		112,000	0
LCIII: S1871 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASODDE STANDARD	Buwanga	Programme Conditional Grant - Non Wage Recurrent		13,981	0
BUMBIRO P.S	Bumbiri	Programme Conditional Grant - Non Wage Recurrent		6,651	0
KIGANDO PUBLIC SCHOOL	Kigando	Programme Conditional Grant - Non Wage Recurrent		11,073	0
MULAGI P.S.	Mulagi	Programme Conditional Grant - Non Wage Recurrent		12,337	0
ST. JOSEPH S P.S. KIGANDO	Kigando-Miulagi	Programme Conditional Grant - Non Wage Recurrent		13,508	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1871 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULAGWE P.S.	Bulagwe	Programme Conditional Grant - Non Wage Recurrent		6,242	0
Kabuwuka	Kabuwuka	Programme Conditional Grant - Non Wage Recurrent		8,882	0
BAMBALA P.S	Bambala	Programme Conditional Grant - Non Wage Recurrent		13,287	0
DDEGEYA LC1 PUBLIC P.S	Ddegeya	Programme Conditional Grant - Non Wage Recurrent		11,116	0
KITWALA P.S	Kitwala	Programme Conditional Grant - Non Wage Recurrent		7,584	0
NSAMBYA P.S.	Nsambya	Programme Conditional Grant - Non Wage Recurrent		13,120	0
NZOO	Nzoo	Programme Conditional Grant - Non Wage Recurrent		9,999	0
KIRYANNONGO R/C P.S	Kiryannongo	Programme Conditional Grant - Non Wage Recurrent		12,304	0
MAGALA MEMORIAL P.S.	Magala	Programme Conditional Grant - Non Wage Recurrent		13,429	0
St Charles Natyole	Natyole	Programme Conditional Grant - Non Wage Recurrent		15,281	0
Bukhari Islamic P.S	Bukhari	Programme Conditional Grant - Non Wage Recurrent		12,325	0
KATUUGO P/S	Katuugo	Programme Conditional Grant - Non Wage Recurrent		6,120	0
KATUUGO PUBLIC P.S	Katuugo Public	Programme Conditional Grant - Non Wage Recurrent		10,619	0
KIGABWA P.S	Kigabwa	Programme Conditional Grant - Non Wage Recurrent		15,263	0
MBOGOBBIRI P.S	Mbogobbiri	Programme Conditional Grant - Non Wage Recurrent		13,539	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1871 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUJUNZA QURAN	Mujunza	Programme Conditional Grant - Non Wage Recurrent		9,166	0
Ndaweringa	Ndaweringa	Programme Conditional Grant - Non Wage Recurrent		10,866	0
KIGANGAZI PARENTS P.S.	Kigangazi	Programme Conditional Grant - Non Wage Recurrent		11,819	0
Kitesa	Kiteesa	Programme Conditional Grant - Non Wage Recurrent		11,299	0
ST. ANDREW KAGGWA NDIBATA P.S.	Ndibata	Programme Conditional Grant - Non Wage Recurrent		10,699	0
KASAMBYA	Kasambya	Programme Conditional Grant - Non Wage Recurrent		13,985	0
KIRANGAZI P.S	Kirangazi	Programme Conditional Grant - Non Wage Recurrent		5,368	0
KIRYAMASASA P/S	Kiryamasasa	Programme Conditional Grant - Non Wage Recurrent		5,163	0
MASODDE MUSLIM P.S.	Masodde	Programme Conditional Grant - Non Wage Recurrent		11,066	0
BUTAMBUKA P.S.	Butambuka	Programme Conditional Grant - Non Wage Recurrent		8,870	0
KASUBI COMMUNITY P.S	Kasubi	Programme Conditional Grant - Non Wage Recurrent		9,042	0
KIRYAJJOBYO P.S.	Kiryajjobyo	Programme Conditional Grant - Non Wage Recurrent		11,678	0
KIREMEERA P.S.	Kiremeera	Programme Conditional Grant - Non Wage Recurrent		12,714	0
LUBUGA P.S.	Lubuga	Programme Conditional Grant - Non Wage Recurrent		11,625	0
KALUKWAJJU P.S	Kalukwaju	Programme Conditional Grant - Non Wage Recurrent		7,687	0

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