

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: 07-12-2023

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	3,740,364	215,000	6%
External Financing	617,757	617,757	0	0%
Total Revenues shares	34,521,866	39,801,078	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 Management	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	24,526,317	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	39,801,078	6,788,571	20%
Wage	19,275,488	21,244,673	4,565,982	24%
Non-Wage Recurrent	9,447,614	11,211,301	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 September 2023 (Q1 FY 2023/2024), the cumulative receipts from the various revenue sources was UGX 7,418,765,000, representing 21% budget outturn of the district Approved Budget of UGX 34,521,866,000 for FY 2023/2024. Locally raised revenues stood at 28% with UGX 222,099,000, Discretionary Government Transfers at 22% with UGX 1,004,417,000, Conditional Government Transfers at 24% with UGX 5,977,249,000, Other Government Transfers at 6% with UGX 215,000,000 and External Financing at 0% with no funds received from all the planned sources as indicated summary table A1 above.

The funds were disbursed to the respective departments and spent to implement government programmes. Of this disbursement, 24% (UGX 4,565,982,000) was spent on wages, 21% (UGX 1,973,865,000) was spent as non-wage recurrent and 5% (UGX 248,725,000) was spent on domestic development.

In terms of percentage expenditure performance by programme, Public Sector Transformation with UGX 61,868,000 at 37% performed best, followed by Governance and Security with UGX 1,232,028,000 at 27%, Sustainable Urbanisation and Housing and Tourism Development at 25%, Human Capital Development with UGX 4,533,754,000 at 21% and Agro-Industrialisation with UGX 252,393,000 at 20%. Community Mobilisation and Mindset Change with UGX 18,322,000 at 7% performed worst, followed by Natural Resources, Environment, Climate Change, Land and Water with UGX 104,545,000 at 8%, Integrated Transport and Infrastructure Services with UGX 481,226,000 at 10%, Private Sector Development at 12% and Manufacturing at 13% as indicated in summary table A2 above.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	780,906	780,906	222,099	28%
Animal and Crop Husbandry related Levies	90,000	90,000	50,252	56%
Business licenses	96,153	96,153	12,515	13%
Inspection Fees	55,000	55,000	15,257	28%
Land Fees	135,000	135,000	23,531	17%
Local Services Tax-Payable By Individuals	90,000	90,000	41,093	46%
Market /Gate Charges	68,753	68,753	6,957	10%
Other fees e.g. street parking fees	106,000	106,000	9,255	9%
Property related Duties/Fees	140,000	140,000	63,239	45%
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	3,740,364	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	25,030	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	39,801,078	7,418,765	21%

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Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of September 2023 (Q1 FY 2023/2024) was UGX 222,099,000 representing 28% of the annual budgeted UGX 780,906,000.

The main source of Local revenue was Property related duties/fees with UGX 63,239,000 at 45%, followed by Animal and Crop Husbandry related levies with UGX 50,252,000 and local service tax payable by individuals with UGX 41,093,000. Other sources of revenues' performance during the quarter is indicated in summary table A3 above.

Cumulative Performance for Central Government Transfers

The cumulative receipts of Central Government Transfers, (Discretionary and Conditional Government Transfers) by the end of the first quarter stood at UGX 6,981,846,000 representing 23% of the approved budget. The UGX 1,004,417,000 Discretionary Government Transfers had a cumulative outturn of 22% with UGX 212,235,000 District unconditional grant (non-wage), UGX 614,122,000 District unconditional grant (wage), UGX 135,964,000 urban unconditional grant (wage) and UGX 42,096,000 urban unconditional grant (non-wage) all performing at 25%.

The UGX 5,977,429,000 Conditional Government Transfers performed at 24% with UGX 1,658,463,000 programme conditional grant- non-wage recurrent at 41%, UGX 250,000,000 programme conditional grant- Development at 6% and UGX 4,068,786,000 programme conditional grant- wage recurrent at 25%. The district did not receive any Discretionary Equalisation Development Grant and Transitional Conditional Grant- development, as indicated in summary table A3 above.

Cumulative Performance for Other Government Transfers

The cumulative performance of other Government Transfers (OGT), up to the end of September 2023 (Q1 FY 2023/2024) represents a cumulative budget performance of only 6%. This under budget performance is attributed to the release of only UGX 215,000,000 (6%) from Uganda Road Fund and no funds were received from all the other planned sources as indicated in summary table A3 above.

Cumulative Performance for External Financing

The cumulative budget performance by end of Q1 FY 2023/2024 was UGX 0, representing 0% Budget Performance during the quarter under review. No funds were received from all the planned sources under External Financing, as in indicated in summary table A3 above.

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A4: Expenditure Performance by Department and 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

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, the department had received a total of UGX 1,425,028,000 representing 35% of the total Approved Budget of UGX 4,083,191,000. UGX 29,545,000 district unconditional grant non-wage, UGX 340,669,000 district unconditional grant (wage) and UGX 135,964,000 urban unconditional grant (wage) at 25%. UGX 214,719,000 multi-sectoral transfers to LLGs_ non-wage performed at 34%, UGX 57,500,000 locally raised revenues performed at 45% and UGX 646,631,000 programme conditional grant (non-wage recurrent) performed at 87%. There were no development funds received during the quarter.

The department spent UGX 1,210,145,000, which is 30% of the annual budget with UGX 429,245,000 (23%) wage and UGX 780,900,000 (48%) non-wage spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 214,883,000 unspent balance, UGX 47,388,000 is wage for the yet to be filled vacant positions in the department, while UGX 167,495,000 is non-wage mainly for payment of pension and pension and gratuity arrears

Highlights of physical performance by end of the quarter

- Payment of staff salaries for 3 months
- Payment of pension and Gratuity
- Records Management
- Monitoring of Government programs in LLGs
- Capacity Building carried out
- Maintenance of Computers
- Monitoring Information Structures
- Information Dissemination

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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		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the quarter, the department had received UGX 48,940,000 representing 24% of the total Approved Budget of UGX 201,015,000. UGX 16,575,000 district un-conditional grant (wage) and UGX 23,365,000 district un-conditional grant (non-wage) performed at 25%, while UGX 9,000,000 locally raised revenue stood at 22%.
The department had spent UGX 38,498,000 translating into 19% of the annual budget of which UGX 15,874,000 (24%) wage and UGX 22,624,000 (17%) non-wage was spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 10,442,000 unspent balance, UGX 9,741,000 is non-wage for IFMS operational costs and payment for motor vehicle service, maintenance and repairs that were still being processed by the end of the quarter.

Highlights of physical performance by end of the quarter

- Held 1 IRAS sensitization meeting with the District Council
- Produced and submitted the Annual Financial Statements for FY 2022/2023 to the offices of the Auditor General and Accountant General by 28th August
- Attended the Regional Budget Consultative workshop in preparation of the 2024/2025 planning cycle at Solo Hites Hotel- Masaka
- Maintenance of the IFMS
- Prepared and submitted the Fourth Quarter Performance Report to MoFPED by 31st July
- Prepared and submitted the Final Performance Contract for FY 2023/2024 to MoFPED by 31st July
- Mentored LLG staff on PFMA Reforms

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the quarter, the department had received UGX 147,145,000 representing 23% of the total Approved Budget of UGX 648,255,000. UGX 68,204,000 district un-conditional grant (wage) and UGX 58,941,000 district un-conditional grant (non-wage) performed at 25%, while UGX 20,000,000 locally raised revenue stood at 14%.
The department had spent UGX 87,413,000 translating into 13% of the annual budget with UGX 49,567,000 (18%) wage and UGX 37,846,000 (10%) non-wage spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 59,731,000 unspent balance, UGX 41,094,000 is non-wage for payment of elected leaders’ entitlements in lower local councils, political oversight activities of monitoring of Government Programs by members of the district executive committee, and sitting allowances for the district councillors.

Highlights of physical performance by end of the quarter

- Held 2 Council Sessions
- Held 1 council Statutory Committee session
- Held 3 Contracts Committee meetings
- Held 1 LGPAC sitting

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,128,665	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

By the end of the first quarter, the total receipts of by the department stood at UGX 281,916,000 representing 23% of the total Approved Budget of UGX 1,228,665,000. The department had received UGX 281,916,000 of UGX 1,128,665,000 (25%) recurrent revenues and UGX 0 of UGX 849,096,000 (0%) development revenues by the end of the quarter. UGX 280,116,000 programme conditional grant (wage recurrent) and UGX 800,000 district unconditional grant (non-wage) performed at 25%, while UGX 1,000,000 locally raised revenue performed at 20% of the approved annual budget and no (0%) development funds and programme conditional grant- non wage recurrent was available. The department had spent UGX 249,850,000, representing 20% of the approved budget with UGX 249,850,000 (22%) wage spent.

Reasons for unspent balances on the bank account

Of the UGX 32,066,000 unspent balance, UGX 30,266,000 is wage balance, while the UGX 1,800,000 is for extension activities to be implemented in the second quarter when operational funds are available.

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		

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, the total revenue receipts for the department stood at UGX 1,262,794,000 representing 20% of the total Approved Budget of UGX 6,175,399,000. The department had received UGX 1,262,794,000 of UGX 5,050,177,000 (25%) recurrent revenues and UGX 0 of 1,492,883,000 (0%) development revenues by the end of the quarter.

UGX 1,077,687,000 programme conditional grant (wage recurrent), UGX 183,308,000 programme conditional grant (non-wage recurrent) and UGX 800,000 district unconditional grant (non-wage) performed at 25%, while UGX 1,000,000 locally raised revenue performed at 33%.

The department had spent UGX 1,228,058,000, representing 20% of the approved budget with UGX 1,061,504,000 (25%) wage and UGX 166,555,000 (23%) non-wage spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 34,736,000 unspent balance, UGX 16,183,000 is wage balance for the yet to be filled vacant positions in the department and UGX 18,553,000 is non-wage for largely yet to be made transfers to health facilities and activities planned to be implemented in the second quarter.

Highlights of physical performance by end of the quarter

- 24950 Outpatients Visited Health Facilities
- 2438 children were immunized against ---Diphtheria and Tetanus.
- 1443 Deliveries were conducted
- 2765 Pregnant women Visited Health Facilities for antenatal services

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,309,360	14,828,092	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	25,030	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	17,466,837	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	2,446,291	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	17,466,837	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		

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, the total revenue receipts for the department stood at UGX 3,515,494,000 representing 23% of the total Approved Budget of UGX 15,577,542,000. The department had received UGX 3,515,494,000 of UGX 13,309,360,000 (26%) recurrent revenues and no (0%) development revenues by the end of the quarter. UGX 22,027,000 district un-conditional grant (wage), UGX 800,000 district unconditional grant (non-wage), and 2,710,983,000 programme conditional grant (wage recurrent) performed at 25%, while UGX 780,685,000 programme conditional grant (non-wage recurrent) performed at 33% and the UGX 1,000,000 locally raised revenues stood at 10%. The department had spent UGX 3,305,695,000, representing 23% of the approved budget with UGX 2,610,036,000 (24%) wage and UGX 695,659,000 (29%) non-wage spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 209,799,000 unspent balance, UGX 122,973,000 is wage for the yet to be filled positions that exist in the primary and secondary schools while UGX 86,826,000 is non-wage largely for maintenance of schools, which is planned to be implemented in the second quarter.

Highlights of physical performance by end of the quarter

- Monitoring of 9 government secondary school and 15 private secondary schools in the district
- Inspection of all 114 UPE Schools and 32 private primary schools in the district.
- Site meetings and monitoring conducted at Nsambya seed school
- Organizing Ball games in schools up to National championship in Mbarara City and Kyankwanzi DLG was 26th out of 175 local government including cities and municipalities position.
- Payment of all 11 staff salaries in education department on time.
- Payment of all teachers’ salaries in primary schools on time.
- Payment of teacher salaries in secondary schools on time.
- Disbursement of UPE capitation grant to all 114 primary schools on time
- Disbursement of USE Capitation grant to all 9 secondary schools on time.

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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		

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, the total revenue receipts for the department stood at UGX 502,782,000 representing 11% of the total Approved Budget of UGX 4,766,659,000. The department had received UGX 252,782,000 of the UGX 3,716,732,000 (7%) recurrent revenues and UGX 250,000,000 of 1,000,000,000 (25%) development revenues by the end of the quarter. UGX 37,382,000 district un-conditional grant (wage) performed at 25% while UGX 215,000,000 other transfers from central government performed at 6%. The department had spent UGX 481,226,000, representing 10% of the approved budget of which UGX 37,500,000 (25%) was wage, UGX 195,002,000 (5%) non-wage and UGX 248,725,000 (25%) was domestic development.

Reasons for unspent balances on the bank account

Of the UGX 21,556,000 unspent balance, UGX 19,999,000 is non-wage and UGX 1,275,000 is domestic development for the yet to be implemented activities, planned for the next quarter (Q2)

Highlights of physical performance by end of the quarter

- .By the End of the Quarter the department had executed the following activities
- Routine Mechanized Maintenance of Bamusuuta-Kitabona Road 16km
- Routine Mechanized Maintenance of Lubiri-Rwenjiri Road 10km
- Payment of staff salaries
- Procurement of concrete culverts
- Transfer of funds to Town Councils for Urban Roads maintenance
- Transfer of Funds to Ntwetwe Town Council Worth 75m for Tarmacking of Buyondo-Senkuute Road 1km

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	133,825	133,825	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	83,825	20,956	25%	20,956
Development Revenues	698,098	757,117	0	0%	0
Programme Conditional Grant - Development	683,283	742,303	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	831,923	890,942	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		

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

By the end of the quarter, the department had received UGX 32,956,000 representing 4% of the total Approved Budget of UGX 831,923,000. The department had received UGX 32,956,000 of UGX 133,825,000 (25%) recurrent revenues and had received no (0%) development revenues by the end of the quarter.
UGX 12,000,000 district unconditional grant (wage) and UGX 20,956,000 programme conditional grant (non-wage recurrent) performed at 25%.
The department had spent UGX 22,284,000 which is 3% expenditure performance of the annual budget; UGX 12,000,000 (25%) of the wage and UGX 10,284,000 (12%) non-wage was spent

Reasons for unspent balances on the bank account
The UGX 10,672,000 unspent balance was still being processed (encumbered) by the IFMS by the end of the quarter.

Reasons for unspent balances on the bank account

The UGX 10,672,000 unspent balance was still being processed (encumbered) by the IFMS by the end of the quarter.

Highlights of physical performance by end of the quarter

Mobilization and sensitization of communities to fulfil their critical requirements and formation of water user committees for the new water sources
Held subcounty planning and advocacy meetings for water and sanitation sector
Training of hand pump mechanics and scheme attendants/private sector on promotion of hygiene and sanitation.
Conducted site appraisals and verification of proposed new water sources for development
Paid salary for the District Water Officer.

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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		

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, the total revenue receipts by the department were UGX 95,802,000 representing 23% of the total Approved Budget of UGX 414,172,000.

UGX 2,559,000 district un-conditional grant (non-wage), UGX 9,134,000 programme conditional grant (non-wage recurrent) and UGX 74,850,000 district un-conditional grant (wage) performed at 25% while the UGX 9,259,000 locally raised revenue performed at 24% by the end of the quarter.

The department did not receive any (0%) development grant during the quarter under review.

The department had spent UGX 82,267,000 representing 20% of the annual budget; UGX 68,138,000 (23%) of the wage and UGX 14,129,000 (17%) of the non-wage had been spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 13,535,000 unspent balance, UGX 6,823,000 is non-wage for the yet to be implemented activities that was still being processed by the end of the quarter, while UGX 6,712,000 is wage balance.

Highlights of physical performance by end of the quarter

- 3 Community meetings on climate held in Gayaza S/C
- 3 Lease offers issued
- 13 land files revised for Ground rent
- 2 Community awareness meetings on land registration held in Muwangi and Kisaala S/Cs
- 4 Location surveys conducted in Nsambya, Nkandwa and Bananywa S/Cs
- 1 Government Land titled at Ntwetwe S/C
- 24 Land files cleared for cadastral survey
- Shs. 101, 638,300/= mobilized and generated from Natural Resources (Forestry, Physical planning and Land management)
- 1 DPPC meeting held and considered 12 land application and 7 development permissions
- 2 Community awareness meetings on forestry held.
- 4 Community meetings held and 8 beneficiary tree farmers identified for tree planting during FY 2023/24.

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		

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

Of the total unspent balance of UGX 10,269,000, UGX 3,326,000 is in respect of grants to PWD groups, Youth and Women Councils and other department activities, which was still being processed by the end of the quarter, while UGX 6,942,000 is for wage, part of which was for the delayed payment of the September staff salary.

Reasons for unspent balances on the bank account

By the end of the quarter, the total revenue receipts by the department stood at UGX 28,590,000 representing 12% of the total Approved Budget of UGX 247,788,000.

UGX 1,168,000 district un-conditional grant (non-wage), UGX 13,904,000 programme conditional grant (non-wage recurrent), UGX 10,518,000 district un-conditional grant (wage), and UGX 3,000,000 locally raised revenue performed at 25% by the end of the quarter.

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

The quarterly expenditure performance of UGX 18,322,000 stood at 7% of the approved budget; the department had spent UGX 3,576,000 (8%) of the wage and UGX 14,746,000 (7%) of the non-wage.

Highlights of physical performance by end of the quarter

- 10 ICOLEW groups supported
- 3 gender mainstreaming sessions conducted
- 2 labour disputes handled and settled
- All staff paid salary in time
- Desk and field appraisal of UWEP groups done

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		

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

By the end of first quarter, the department had received UGX 43,675,000 representing 25% of the total Approved Budget of UGX 208,074,000. UGX 20,250,000 district un-conditional grant (wage) and UGX 18,425,000 district un-conditional grant (non-wage) performed at 25%; UGX 5,00,000 locally raised revenues performed at 22%. The department did not receive any development funds (District Discretionary Equalisation Development Grant) 0%.
The quarterly expenditure performance was UGX 43,606,000 representing 21% of the total approved budget; UGX 20,181,000 of the wage represents 25% and UGX 23,425,000 non-wage represents 24%.

Reasons for unspent balances on the bank account

The department had no significant balances to report by the end of the quarter.

Highlights of physical performance by end of the quarter

Salaries for 3 staff were fully paid to date.
Held three (03) District Technical Planning Committee meetings (i.e., July to September 2023).
Produced & submitted the fourth quarter integrated report for the FY 2022 /2023 using the Programme Based System (PBS) to MoFPED.
Mentored LLG staff on statistical and population related issues.
Senior planner attended the workshop for dissemination of Uganda Demographic & Health Survey (UDHS) 2022 key findings at Kampala.
Technical backstopping was made to 12 Sectors and 21 LLGs in Planning.
Built capacity of key data focal persons on maintaining of the District Management Information System.
Created awareness on HIV/AIDS among Adolescent girls and young women in Ntunda TC.
Conducted Annual Performance Mock Assessment at both LLGs and HLG levels.
Attended Regional Local Government Budget Consultative Meeting at SOLO Hites Hotel at Masaka (i.e., Between 18th to 19th September 2023).

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		

Summary of Department Revenues and Expenditure by Source

VOTE: 875

Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, the department had received UGX 12,484,000 representing 21% of the total Approved Budget of UGX 60,137,000. UGX 4,934,000 district un-conditional grant (wage) and UGX 4,550,000 district un-conditional grant (non-wage) performed at 25% while UGX 3,000,000 locally raised revenue stood at 14% by the end of the quarter.

The quarterly expenditure was UGX 10,077,000 representing 17% of the total budget; UGX 4,827,000 of the wage represents 24% and UGX 5,250,000 of the non-wage represents 13%.

Reasons for unspent balances on the bank account

Of the total unspent balance of UGX 2,407,000, UGX 2,300,000 is for the non-wage that was still being processed by the end of the quarter

Highlights of physical performance by end of the quarter

- Compiled and submitted the first quarter audit report to the Internal Auditor General's Office in time
- Conducted 30 audit inspections in 10 Health Facilities, 10 UPE schools and 10 Water Sources (Boreholes)
- All department staff paid salaries for the months of July, August and September in time
- Audited the payroll

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		

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, the department had received UGX 21,159,000 representing 27% of the total Approved Budget of UGX 79,046,000. UGX 3,975,000 district un-conditional grant (non-wage), UGX 3,846,000 programme conditional grant (non-wage recurrent) and UGX 6,313,000 district un-conditional grant (wage) performed at 25% while the UGX 7,036,000 locally raised revenues stood at 31%. The quarterly expenditure performance of UGX 11,130,000 was at 14%; UGX 3,684,000 of the wage represents 15% and UGX 7,446,000 of the non-wage represents 14% of the annual budget.

Reasons for unspent balances on the bank account

Of the total unspent balance of UGX 10,028,000, UGX 2,629,000 is for the wage of the yet to be recruited District Commercial Officer and Commercial Officer while UGX 7,400,000 is non-wage that was still being processed by the end of the quarter

Highlights of physical performance by end of the quarter

- The Department conducted the following activities;
- Monitored and supervised the Cooperatives especially PDM SACCOS
 - Inspected Profiled Local Enterprises Facilities
 - Disbursed Funds to PDM SACCOS Beneficiaries
 - Had a Hands on support to PDM SACCO Leaders on the PDMIS-FIS for faster Disbursement
 - Advertised and vetted 34 Youths for Skilling in the Mubende Regional Industrial Hub for Skilling.

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		
Hold 2 village BARAZAs	Held 2 village Barazaz	Delay in release of funds limited funds

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

Train staff on the balanced scorecard NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Roll out the Human Capital Management System to all departments	the Human Capital Management System rolled out to all departments	Limited funds Delayed release of funds

Expenditures incurred in the Quarter to deliver outputs		UShs 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

Train Headteachers on planning and BudgetingNA

Expenditures incurred in the Quarter to deliver outputs		UShs 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

Awareness on HIV/AIDS raised at the work placeNA

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		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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

Safely keep and manage all records	District and staff records kept safely	Delayed release of funds Limited funds Limited office and storage space
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,210
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of staff salariesNA

Expenditures incurred in the Quarter to deliver 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
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

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		US\$ Thousand
Item	Approved Budget	Spent
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 equipment	ICT Equipment maintained	Limited funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	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		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
None implemented		No funds allocated during the quarter

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

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Payment of staff salaries	Staff salaries paid for July, August and September 2023 in time	None

Expenditures incurred in the Quarter to deliver outputs		UShs 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

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 020 Finance

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Capacity built among all accounts staff	Conducted mentor-ships and support supervision of LLG staff	None
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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

Monitoring of activity implementation done	Secretary monitored and evaluated markets' performance	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

None	None
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VOTE: 875 Kyankwanzi District

Quarter 1

Department: 020 Finance

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

Inspected and monitored revenue collection and accountability at LLGs	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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

Submitted Financial Statements for FY 2022/2023 by 28th August to the Offices of the Auditor General and Accountant General	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	31,8646,439
	GoU Dev	00
	Ext Finance	00
	Total for Department	201,01538,498
	Wage	66,30115,874
	Non-Wage	134,71422,624
	GoU Dev	00
	Ext Finance	00

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 Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
Facilitation for management of the District Land Board	Held One Land Board Committee Sitting	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	768	0
227001 Travel inland	16,280	2,506
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

1 LGPAC meeting held	Held One LGPAC Meeting	Limited Funds
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
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
100% staff recruited with the required qualifications and competencies	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs 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

4 Contracts Committee Meetings held	Held 3 Contracts Committee Sitings	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800	2,136
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

HIV/AIDS prevention activities mainstreamedNA

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	272,816	49,567
211105 Ex-Gratia for Political leaders.	123,959	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		
10	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
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PIAP Output: 01020301 Value addition equipment acquired

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

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: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
15 Health workers trained in the Integrated Case Management of Malaria	NA	

Expenditures incurred in the Quarter to deliver outputs		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	

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: 120007 Support Services

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011403 Governance and management structures reformed and functional

PHC funds transferred to the Health Centres in time NA

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

All staff salaries paid NA None

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

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	617,7570
	Total for Department	6,175,3991,228,058
	Wage	4,310,7471,061,504
	Non-Wage	739,431166,555
	GoU Dev	507,4640
	Ext Finance	617,7570

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		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
N/A		None

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		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
N/A		None
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

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)

N / A

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

HIV/AIDS awareness raised among learners	NA	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for 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

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

Monitoring of all secondary school done	None
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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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	US\$hs Thousand
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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	US\$hs Thousand
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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	772,964257,655
	Wage	00
	Non-Wage	772,964257,655
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	3,559,594	886,006
	Total for Budget Output	3,559,594886,006
	Wage	3,559,594886,006
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Inspection and monitoring of all schools done	None
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	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	45,43113,573
	Wage	00
	Non-Wage	45,43113,573

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	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

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

capacity building and training of SMC	None
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Expenditures incurred in the Quarter to deliver outputsUShs 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

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

construction of Non residential buildings	None
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Expenditures incurred in the Quarter to deliver outputsUShs 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

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

Payment of education staff salaries on time	None
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Expenditures incurred in the Quarter to deliver outputsUShs 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

Sports and games organized.	None
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Expenditures incurred in the Quarter to deliver outputs	UShs 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

Supervision of the collection and analysis of enrollment data	NA	None
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for 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

VOTE: 875 Kyankwanzi District

Quarter 1

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

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		
Routine manual and mechanized maintenance of 378kms of the district roads network	Routine Mechanized Maintenance of Lubiri-Rwenjiri Road 10km	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,127	37,500
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
223005 Electricity	500	0
227001 Travel inland	225,000	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

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Routine Mechanized Maintenance of Bamusuuta-Kitabona Road 16km	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs 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	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

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 Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
HIV/AIDS prevention activities mainstreamed	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		
2 Sanitation Home Improvement campaigns conducted	3 Sanitation and Home improvement campaigns held Trained hand pump mechanic and schemes attendants/private sector on promotion of hygiene and sanitation.	None

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

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
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

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

Expenditures incurred in the Quarter to deliver outputs		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

HIV/AIDS prevention activities mainstreamed	None in Q1	To be implemented in Q2
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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

1 physical planning committee meeting held	1 Physical planning Committee meeting held and recommended to DLB; 5 applications for lease extension, 5 applications for new lease and 2 applications for free hold and approved 7 development permissions/buildings	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,237	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

VOTE: 875 Kyankwanzi District

Quarter 1

Ext Finance	0	0
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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		
HIV/AIDS prevention 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: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
10 ICOLEW trainings held	10 ICOLEW trainings held	None

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		
All staff salaries paid in time	All staff salaries paid in time	None

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		US\$ 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

10 UWEP groups supported	No UWEP group supported yet	Desk and field appraisal conducted
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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		
HIV/AIDS prevention activities mainstreamed	1 HIV/AIDS awareness meeting conducted among AGYWs	None

Expenditures incurred in the Quarter to deliver outputs

UShs 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	85% of the LLGs' capacity built in development planning related issues	None
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

1 brief compiled on statistics	1 Brief compiled on statistics and LLGs Mentored on statistical related issues.	None
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PIAP Output: 1801051103 Functional community information system at parish level.

100% of the parishes with functional CIS	NA	Not planned for in the FY under review
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

90% of LLGs collecting administrative data	90% of LLGs reported collecting administrative data	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	81,000	20,181
221002 Workshops, Meetings and Seminars	8,674	1,800
221011 Printing, Stationery, Photocopying and Binding	8,784	2,196

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
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
	Activity not implemented	Funds were not released for this activity

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

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

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 time	1 Quarterly (First Quarter) Internal Audit Report produced and submitted to the Internal Auditor General's Office in time	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	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

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 120 Internal Audit

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

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		
1 fully Serviced Industrial Park developed	NA	Industrial Park Land not yet Identified

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		

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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Budget Output: 120002 Domestic Promotion

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

1 domestic tourism campaign conducted	1 Tourism Sensitization Campaign Conducted	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

Staff salaries paid in time	3 Months Staff Salaries Paid	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	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

HIV/AIDS prevention activities mainstreamed	NA
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VOTE: 875 Kyankwanzi District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
Hold 2 village BARAZAs	Held 2 village Barazaz	Delay in release of funds limited funds

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,047	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 scorecard

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	25,434	0
Total for Budget Output	25,434	0
Wage	0	0
Non-Wage	10,000	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
	GoU Dev	15,434	0
	Ext Finance	0	0

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 departments	the Human Capital Management System rolled out to all departments	Limited funds Delayed release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
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 Budgeting	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 010 Administration

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

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Awareness on HIV/AIDS raised at the work placeNA

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

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
Safely keep and manage all records	District and staff records kept safely	Delayed release of funds Limited funds Limited office and storage space

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,095	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

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
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
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 equipment

ICT Equipment maintained

Limited funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	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		UShs Thousand
Item	Approved Budget	Spent
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
	None implemented	No funds allocated during the quarter

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

UShs Thousand

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

Programme: 18 Development Plan Implementation		
SubProgramme: 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 for July, August and September 2023 in time	None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	66,301	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

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 020 Finance

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Capacity built among all accounts staff	Conducted mentor-ships and support supervision of LLG staff	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
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

Monitoring of activity implementation done	Secretary monitored and evaluated markets' performance	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
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

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

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

None

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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

Inspected and monitored revenue collection and accountability at LLGs

None

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

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Submitted Financial Statements for FY 2022/2023 by 28th None
August to the Offices of the Auditor General and
Accountant General

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	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 Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
Facilitation for management of the District Land Board	Held One Land Board Committee Sitting	None

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	768	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

1 LGPAC meeting held	Held One LGPAC Meeting	Limited Funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	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

4 Contracts Committee Meetings held

Held 3 Contracts Committee Sittings

None

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
221001 Advertising and Public Relations	4,400	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
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

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	272,816	49,567
211105 Ex-Gratia for Political leaders.	123,959	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,560	9,828

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
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: 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	

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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	

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

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 050 Health

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

Budget Output: 120007 Support Services

PIAP Output: 1203011403 Governance and management structures reformed and functional

PHC funds transferred to the Health Centres in timeNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
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

All staff salaries paidNANone

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	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

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	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		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
	N/A	None

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

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
	N/A	None

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

NA NA

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

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

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

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

Budget Output: 320157 Primary Education Services

N / A

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

UShs 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)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,234,145	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 learnersNANone

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Monitoring of all secondary school done

None

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

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
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,559,594	886,006

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

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

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

Inspection and monitoring of all schools done

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	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

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

capacity building and training of SMC

None

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
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

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

construction of Non residential buildings		None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	25,000	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

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

	Payment of education staff salaries on time	None
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

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	119,07523,679
	Wage	88,10619,389
	Non-Wage	30,9684,290
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

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

Sports and games organized. None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221009 Welfare and Entertainment	4,8001,600
221017 Membership dues and Subscription fees.	6000
227001 Travel inland	24,6004,100
	Total for Budget Output30,0005,700
	Wage00
	Non-Wage30,0005,700
	GoU Dev00
	Ext Finance00

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 dataNA None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	6,0000
	Total for Budget Output6,0000
	Wage00
	Non-Wage6,0000

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	15,577,5423,305,695
	Wage	10,932,0372,610,036
	Non-Wage	2,377,323695,659
	GoU Dev	2,268,1820
	Ext Finance	00

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 the district roads network	Routine Mechanized Maintenance of Lubiri-Rwenjiri Road 10km	No Variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	151,127	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

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
	Routine Mechanized Maintenance of Bamusuuta-Kitabona Road 16km	No Variation

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	101,702	24,155
227004 Fuel, Lubricants and Oils	689,028	172,257

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
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 Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
HIV/AIDS prevention activities mainstreamed	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	3 Sanitation and Home improvement campaigns held Trained hand pump mechanic and schemes attendants/private sector on promotion of hygiene and sanitation.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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

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
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
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 Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

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	00
	Non-Wage	19,0002,919
	GoU Dev	30,0000
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS prevention activities mainstreamed	None in Q1	To be implemented in Q2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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	1 Physical planning Committee meeting held and recommended to DLB; 5 applications for lease extension, 5 applications for new lease and 2 applications for free hold and approved 7 development permissions/buildings	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

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
	GoU Dev	00
	Ext Finance	00
	Total for Department	414,17282,267
	Wage	299,40068,138
	Non-Wage	84,77214,129
	GoU Dev	30,0000
	Ext Finance	00

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

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		
10 ICOLEW trainings held	10 ICOLEW trainings held	None

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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 time	All staff salaries paid in time	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
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 supported	No UWEP group supported yet	Desk and field appraisal conducted
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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
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
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HIV/AIDS prevention activities mainstreamed1 HIV/AIDS awareness meeting conducted among AGYWsNone

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	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 issues85% of the LLGs' capacity built in development planning related issuesNone

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

1 brief compiled on statistics1 Brief compiled on statistics and LLGs Mentored on statistical related issues.None

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

100% of the parishes with functional CISNANot planned for in the FY under review

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

90% of LLGs collecting administrative data90% of LLGs reported collecting administrative dataNone

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
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
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
Service Area: 10 Compliance		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
	Activity not implemented	Funds were not released for this activity

PIAP Output: 15020301 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

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 time	1 Quarterly (First Quarter) Internal Audit Report produced and submitted to the Internal Auditor General's Office in time	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
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

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
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
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

1 fully Serviced Industrial Park developed	NA	Industrial Park Land not yet Identified
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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

1 domestic tourism campaign conducted1 Tourism Sensitization Campaign ConductedNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,517	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 time3 Months Staff Salaries PaidNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,252	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: 320006 Certification of Primary Leaving Examinations

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End 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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End 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	None

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	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	One Business Information

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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kololo village Borehole	Programme Conditional Grant - Development		27,000	0
LCIII: 237466 Mulagi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nalinya Ndagire Health Centre	MULAGI	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Nalinya Ndagire Health Centre	MULAGI	Programme Conditional Grant - Non Wage Recurrent		10,363	0

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

VOTE: 875 Kyankwanzi District

Quarter 1

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

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

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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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyamunaali village Borehole	Programme Conditional Grant - Development		27,000	0
Other Structures - Construction Works	Kijogolo Village	Programme Conditional Grant - Development		9,909	0
LCIII: 237468 Nkandwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOMOLWA P.S.	Bugomolwa	Programme Conditional Grant - Non Wage Recurrent		10,925	0
KASOOLO SDA P.S	Kasoolo	Programme Conditional Grant - Non Wage Recurrent		10,077	0
NKANDWA MOSLEM P.S.	Nkandwa	Programme Conditional Grant - Non Wage Recurrent		7,181	0
KIRYAMAKOBE P.S.	Ntiba	Programme Conditional Grant - Non Wage Recurrent		8,657	0
NAKALAMA P.S.	Nakalama	Programme Conditional Grant - Non Wage Recurrent		11,995	0

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Quarter 1

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

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
allowances for monitoring construction works	District head quarter	Programme Conditional Grant - Non Wage Recurrent		6,400	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyankwanzi district head quarter	Programme Conditional Grant - Development		12,600	0
Non Residential Buildings - Schools	Kyankwanzi District Headqtr	Programme Conditional Grant - Development		163,101	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGALAMA P.S	Kagalama	Programme Conditional Grant - Non Wage Recurrent		10,173	0
KANYWAMAHURI P.S	Kanywamahuri	Programme Conditional Grant - Non Wage Recurrent		3,885	0
KASEETA P.S	Kaseeta	Programme Conditional Grant - Non Wage Recurrent		11,627	0
RWENGIRI P.S	Rwengiri	Programme Conditional Grant - Non Wage Recurrent		5,407	0
BUKWIRI COU P.S.	Bukwiri	Programme Conditional Grant - Non Wage Recurrent		16,391	0
KYABAJOJO	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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQs	Programme Conditional Grant - Development		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 Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Butemba Town Council	District Discretionary Equalisation Development Grant		60,000	0

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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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Quarter 1

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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Quarter 1

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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Sirimula Primary School	Programme Conditional Grant - Development		27,000	0
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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Promotion of Sanitation & Hygiene best practices in Gayaza Sub county at targeted five villages	District HQs	Programme Conditional Grant - Development		29,630	0

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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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nabidondolo West village Borehole	Programme Conditional Grant - Development		27,000	0
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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kiryamusunku village Borehole	Programme Conditional Grant - Development		27,000	0
Other Structures - Construction Works	Ndaweringa Primary School Borehole	Programme Conditional Grant - Development		9,909	0

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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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Katungulu village Borehole	Programme Conditional Grant - Development		27,000	0
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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Byerima Production Well RGC	Programme Conditional Grant - Development		51,060	0

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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	Kyanlkwanzi	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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Musalaba Public Market	Programme Conditional Grant - Development		21,850	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kiseri village Borehole	Programme Conditional Grant - Development		27,000	0

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

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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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kisaala Central	Programme Conditional Grant - Development		9,909	0
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