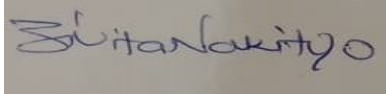

VOTE: 867 Kitagwenda District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 867 Kitagwenda 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.



Nakityo Joanita
(Accounting Officer)

Signed on Date: 26-10-2024

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

VOTE: 867 Kitagwenda District

Quarter 4

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	592,329	592,329	9,238,052	1,560%
Discretionary Government Transfers	3,605,653	3,686,053	3,686,053	102%
Conditional Government Transfers	19,871,176	24,051,664	24,054,119	121%
Other Government Transfers	176,108	231,458	302,975	172%
External Financing	629,592	629,592	137,234	22%
Total Revenues shares	24,874,858	29,191,097	37,418,433	150%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	670,946	2,017,429	1,369,186	204%
Tourism Development	9,200	9,200	7,100	77%
Natural Resources, Environment, Climate Change, Land And Water Management	241,553	281,903	275,868	114%
Private Sector Development	108,087	108,087	109,400	101%
Integrated Transport Infrastructure And Services	1,413,227	1,257,108	1,253,358	89%
Sustainable Urbanisation And Housing	13,955	13,955	11,200	80%
Human Capital Development	18,066,624	19,863,765	16,709,092	92%
Public Sector Transformation	2,812,465	3,864,329	2,667,464	95%
Community Mobilization And Mindset Change	9,803	9,803	9,792	100%
Governance And Security	1,002,721	1,239,240	1,025,354	102%
Development Plan Implementation	526,278	526,278	478,994	91%
Grand Total	24,874,858	29,191,097	23,916,809	96%
Wage	15,790,635	16,453,943	14,335,129	91%
Non-Wage Recurrent	4,900,585	6,448,489	4,964,586	101%
Domestic Devt	3,554,046	5,659,072	4,506,068	127%
External Financing	629,592	629,592	111,026	18%

VOTE: 867 Kitagwenda District**Quarter 4**

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

The district had an approved budget of Ugx 24,874,858,000 and a revised budget of ugx 29,191,097,000 as a result of the supplementary that was received within the second quarter. Regarding the expenditure, the department had spent Shs. 23,916,591,000 of the revenues received representing 96% of the revenues received. Of the expenditure, Ugx.14,335,129,000 was wage representing 91%, Ugx. 4,964,369,000 was District Un-conditional grant non-wage representing 101% and Ugx. 4,506,068,000 were development funds representing 127% of the revenues approved.

VOTE: 867 Kitagwenda District

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	592,329	592,329	9,238,052	1,560%
Advertisements/Bill Boards	5,890	5,890	0	0%
Business licenses	59,732	59,732	9,010,819	15,086%
Inspection Fees	2,286	2,286	345	15%
Land Fees	9,976	9,976	6,850	69%
Liquor licenses	2,100	2,100	289	14%
Local Hotel Tax	120	120	0	0%
Local Services Tax-Payable By Individuals	40,088	40,088	67,304	168%
Market /Gate Charges	30,340	30,340	4,328	14%
Mineral Royalties	1	1	0	0%
Miscellaneous receipts/income	50,254	50,254	0	0%
Other permits	9,001	9,001	620	7%
Other Royalties	306,346	306,346	0	0%
Other taxes on specific services	59,000	59,000	146,247	248%
Property related Duties/Fees	6,300	6,300	0	0%
Refuse collection charges/Public convenience	100	100	0	0%
Sale of bid documents-From Government Units	2,600	2,600	0	0%
Sale of non-produced Government Properties/assets	8,197	8,197	1,250	15%
Discretionary Government Transfers	3,605,653	3,686,053	3,686,053	102%
District Discretionary Equalisation Development Grant	345,670	345,670	345,670	100%
District Unconditional Grant Non-Wage	555,421	635,821	635,821	114%
District Unconditional Grant Wage	2,205,467	2,205,467	2,205,467	100%
Urban Discretionary Equalisation Development Grant	28,476	28,476	28,476	100%
Urban Unconditional Grant Wage	362,707	362,707	362,707	100%
Urban Unconditional Non-Wage	107,912	107,912	107,912	100%
Conditional Government Transfers	19,871,176	24,051,664	24,054,119	121%
Programme Conditional Grant - Non Wage Recurrent	3,527,815	4,980,319	4,982,774	141%
Programme Conditional Grant - Development	3,106,085	5,170,762	5,170,762	166%

VOTE: 867 Kitagwenda District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	13,222,460	13,885,769	13,885,769	105%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	176,108	231,458	302,975	172%
Agriculture Cluster Development Project (ACDP)	0	15,000	22,500	
European Union Support to DDEG (MoLG)	0	0	0	
National Environment Management Authority (NEMA)	0	40,350	40,350	
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	22,000	22,000	19,360	88%
Uganda Road Fund (URF)	129,108	129,108	195,765	152%
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	25,000	100%
External Financing	629,592	629,592	137,234	22%
Baylor International (Uganda)	24,800	24,800	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	124,792	124,792	73,298	59%
Global Fund for HIV, TB & Malaria	150,000	150,000	0	0%
United Nations Children Fund (UNICEF)	150,000	150,000	63,936	43%
World Health Organisation (WHO)	180,000	180,000	0	0%
Total Revenues Shares	24,874,858	29,191,097	37,418,433	150%

VOTE: 867 Kitagwenda District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

Out of the Planned Ugx. 148,082,250, Ugx.155,530,848 was collected. The deviation is as a result over realization of Local Revenue collected.

Cumulative Performance for Central Government Transfers

Out of the expected Shs. 4,967,793,954 of the conditional transfers funds for the quarter, the entity received Shs. 5,539,604,236. For discretionary government transfers, out of the planned Ugx. 901,413,204 funds planned; the district received Ugx. 807,876,777. The Deviation is as a result of the pension, gratuity and pension and gratuity arrears in totality and the supplementary budget that was received within the quarter.

Cumulative Performance for Other Government Transfers

Out of the Planned Ugx.44,026,990 Only Ugx. 82,455,552 was realized by end of quarter four. The Deviation is a result of the realization of funds from UWEP.

Cumulative Performance for External Financing

The deviation is a result of non realization of the external financing from majority of the partners.

VOTE: 867 Kitagwenda District

Quarter 4

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	3,599,093	0	3,302,132	92%	1,054,879
Sub-Total	3,599,093	0	3,302,132	92%	1,054,879
Department: Finance					
10 Financial Management and Accountability (LG)	289,450	0	261,231	90%	102,719
Sub-Total	289,450	0	261,231	90%	102,719
Department: Statutory bodies					
10 Legislation and Oversight	361,737	0	381,413	105%	134,804
Sub-Total	361,737	0	381,413	105%	134,804
Department: Production and Marketing					
10 Agricultural Extension	670,946	0	731,054	109%	243,780
20 Agricultural Production	0	0	96,811		38,650
30 Agricultural Value Chain Services	0	0	541,321		486,281
Sub-Total	670,946	0	1,369,186	204%	768,711
Department: Health					
10 Primary HealthCare	4,012,358	0	3,489,989	87%	925,845
30 Health Management and Supervision	35,000	0	35,000	100%	35,000
Sub-Total	4,047,358	0	3,524,989	87%	960,845
Department: Education					
10 Pre-Primary and Primary Education	7,673,866	0	5,714,498	74%	1,930,163
20 Secondary Education	2,843,871	0	3,385,175	119%	1,009,270
30 Skills Development	1,251,512	0	1,396,711	112%	433,417
40 Education&Sports Management and Inspection	1,527,432	0	1,943,848	127%	686,053
Sub-Total	13,296,681	0	12,440,231	94%	4,058,903
Department: Roads and Engineering					
10 Community Access Roads	1,257,108	0	1,253,358	100%	774,137
Sub-Total	1,257,108	0	1,253,358	100%	774,137

VOTE: 867 Kitagwenda District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	549,521	0	584,760	106%	320,165
Sub-Total	549,521	0	584,760	106%	320,165
Department: Natural Resources					
10 Natural Resources Management	255,244	0	284,704	112%	99,876
Sub-Total	255,244	0	284,704	112%	99,876
Department: Community Based Services					
10 Community Mobilisation	136,831	0	132,838	97%	49,104
20 Empowerment and Mindset Change	55,500	0	45,530	82%	16,127
Sub-Total	192,331	0	178,368	93%	65,231
Department: Planning					
10 Planning and Statistics	177,663	0	170,981	96%	45,362
Sub-Total	177,663	0	170,981	96%	45,362
Department: Internal Audit					
10 Compliance	69,640	0	59,128	85%	26,614
Sub-Total	69,640	0	59,128	85%	26,614
Department: Trade, Industry and Local Development					
10 Commercial Services	96,543	0	96,285	100%	47,742
20 Value Chain Services	11,544	0	10,042	87%	4,650
Sub-Total	108,087	0	106,327	98%	52,391
Grand Total	24,874,858	0	23,916,809	96%	8,464,638

VOTE: 867 Kitagwenda District

Quarter 4

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	3,350,223	4,485,452	4,229,928	126%	1,020,670
District Unconditional Grant Non-Wage	19,635	103,000	80,922	412%	4,909
District Unconditional Grant Wage	1,154,532	1,154,532	1,154,532	100%	288,633
Locally Raised Revenues	124,498	124,498	71,961	58%	6,000
Multi-Sectoral Transfers to LLGs_NonWage	448,288	448,288	264,925	59%	67,689
Programme Conditional Grant - Non Wage Recurrent	1,240,563	2,292,427	2,294,881	185%	562,763
Urban Unconditional Grant Wage	362,707	362,707	362,707	100%	90,677
Development Revenues	165,505	165,505	166,310	100%	0
District Discretionary Equalisation Development Grant	9,386	9,386	9,386	100%	0
Multi-Sectoral Transfers to LLGs_Gou	156,119	156,119	156,924	101%	0
Total Revenues Shares	3,515,728	4,650,957	4,396,238	125%	1,020,670
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,517,239	1,517,239	1,514,206	100%	382,410
Non Wage	1,916,349	2,968,213	1,622,426	85%	665,873
Development Expenditure					
Domestic Development	165,505	165,505	165,500	100%	6,596
External Financing	0	0	0	0%	0
Total Expenditure	3,599,093	4,650,957	3,302,132	92%	1,054,879
C: Unspent Balances					
Recurrent Balances			1,093,297		
Wage			3,033		
Non Wage			1,090,264		
Development Balances			810		
Domestic Development			810		
External Financing			0		
Total Unspent			1,094,107		

VOTE: 867 Kitagwenda DistrictQuarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

The Department by the end of quarter Four had cumulatively received Shs. 4,396,238,000 representing 125% of the planned revenues for the financial year. Of the revenues received Shs. 1,154,532,000 was District Unconditional Grant Wage representing 100%, Shs. 80,922,000 was District Unconditional Grant Non- Wage, The department also received Development funds worths Shs. 166,310,000 representing 100% of the planned funds. Regarding the expenditure, the department spent Shs. 3,303,220,000 representing 92% of the revenues received.

Reasons for unspent balances on the bank account

The unspent balances on non-wage were gratuity and salary areas the unspent balance on wage was due to staffing gaps in some departments.

Highlights of physical performance by end of the quarter

By end of the financial year, the Department had conducted the following:-Payment of staff salaries for all staff, holding of top level management meetings, monitoring and supervision of government implemented programs e.g. Kanara Seed school, Irrigation schemes, construction of latrines, schools, and roads, payment of utilities water and electricity, making official travels to ministries for consultation purposes. Coordinating all sectors and government programs staff appraisals. Ensuring staff attendance to duty, communicating government achievements over the radio, repairs and maintenance of computers, IT help desk support to staff on duty, monitoring and supervision of government capital projects. Conducted a familiarization tour to all health facilities and administrative institutions, Trained LLG on the way Council bussiness is conducted

VOTE: 867 Kitagwenda District

Quarter 4

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	284,450	284,450	255,544	90%	68,094
District Unconditional Grant Non-Wage	68,000	68,000	68,000	100%	17,000
District Unconditional Grant Wage	161,000	161,000	161,000	100%	40,250
Locally Raised Revenues	55,450	55,450	26,544	48%	10,844
Development Revenues	5,000	5,000	5,000	100%	0
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	289,450	289,450	260,544	90%	68,094
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	161,000	161,000	160,939	100%	65,623
Non Wage	123,450	123,450	95,301	77%	32,106
Development Expenditure					
Domestic Development	5,000	5,000	4,990	100%	4,990
External Financing	0	0	0	0%	0
Total Expenditure	289,450	289,450	261,231	90%	102,719
C: Unspent Balances					
Recurrent Balances					
Wage			61		
Non Wage			-757		
Development Balances					
Domestic Development			10		
External Financing			0		
Total Unspent			-687		

Summary of Department Revenues and Expenditure by Source

The Department received UGX 68,094,000 as total revenue in the quarter representing 90% of the planned revenues for the quarter. Of which Non-wage was 17,000,000 and Ugx.10,844,000 as local revenue. We received wage of 40,250,000 and Development 5,000,000. The funds were utilized as per the approved Budget.

Cumulatively the department received ugx 260,544,000 that was spent as per the planned budget.

VOTE: 867 Kitagwenda DistrictQuarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Department utilized all the funds except for the Shs. 619,000 that were committed for stationery

Highlights of physical performance by end of the quarter

The Department paid salaries for all the staff in the department for 12 months, .We had inspections of the lower local government. we completed nine-month account and made District wide

IRAS registration. The Department also conducted the following activities:-

- Preparation of financial statements for the year ended 30/06/2024.
- Revenue mobilization, assessment, and collection.
- Purchase of furniture. (Desk and Office cupboards using the DDEG grant
- Purchase of stationery for office operations
- Processing invoices on the IFMS.
- Reconciling invoices
- Prepared and submitted half year accounts to the accountant general's office, Filed URA returns, Processed and approved accounting warrants
- Mobilized, collected and remitted local revenue to bank of Uganda.
- Participated in meetings to have the district enrolled on IRAS.

VOTE: 867 Kitagwenda District

Quarter 4

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	445,102	442,137	383,137	86%	104,784
District Unconditional Grant Non-Wage	214,102	211,137	209,137	98%	52,784
District Unconditional Grant Wage	136,000	136,000	136,000	100%	34,000
Locally Raised Revenues	95,000	95,000	38,000	40%	18,000
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	445,102	442,137	383,137	86%	104,784

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	136,000	136,000	135,948	100%	34,551
Non Wage	225,737	306,137	245,465	109%	100,253
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	361,737	442,137	381,413	105%	134,804

C: Unspent Balances

Recurrent Balances					
			1,724		
Wage			52		
Non Wage			1,672		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,724		

Summary of Department Revenues and Expenditure by Source

The Department received Ugx. 383,137,000 of the recurrent revenues planned for the financial year and this represents 86 % of the planned revenues for the financial year. Of the revenues received, Ugx. 209,137,000 was District unconditional grant non-wage, (98%). Ugx 136,000,000 was District Unconditional grant wage (100%). Regarding the expenditure, the department spent Ugx 381,413,000 representing 105% of the revenues received.

Reasons for unspent balances on the bank account

VOTE: 867 Kitagwenda District

Quarter 4

SECTION B : Summary by Department

The unspent balances on non-wage of Ugx. 1,724,000 is committed.

Highlights of physical performance by end of the quarter

The following are the highlights of the performance by the end of the quarter. Salaries for staff were paid for 12 months, Conducted 4 DEC meetings and minutes are on file, carried out political oversight for the political leaders, facilitated the executive to carry out their oversight role, purchased stationary, maintained the vehicle for district chairperson, conducted three committee meeting, 4 DPAC meeting, 4 Land board meeting. Conducted 4 Council sittings, Conducted recruitment of teachers

VOTE: 867 Kitagwenda District

Quarter 4

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	611,946	839,838	839,838	137%	221,210
Other Transfers from Central Government	0	15,000	15,000	0%	15,000
Programme Conditional Grant - Non Wage Recurrent	0	212,892	212,892	0%	53,223
Programme Conditional Grant - Wage Recurrent	611,946	611,946	611,946	100%	152,986
Development Revenues	59,000	1,177,591	1,118,591	1,896%	0
Locally Raised Revenues	59,000	59,000	0	0%	0
Programme Conditional Grant - Development	0	1,118,591	1,118,591	0%	0
Total Revenues Shares	670,946	2,017,429	1,958,429	292%	221,210
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	611,946	611,946	611,919	100%	179,557
Non Wage	0	227,892	226,504	0%	94,816
Development Expenditure					
Domestic Development	59,000	1,177,591	530,764	900%	494,337
External Financing	0	0	0	0%	0
Total Expenditure	670,946	2,017,429	1,369,186	204%	768,711
C: Unspent Balances					
Recurrent Balances			1,416		
Wage			27		
Non Wage			1,389		
Development Balances			587,828		
Domestic Development			587,828		
External Financing			0		
Total Unspent			589,243		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 4

SECTION B : Summary by Department

By end of the financial year, the Department had received a cumulative revenue of Ugx. 1,958,429,000 of which Ugx. 1,118,591,000 was Development funding and Ugx. 839,838,000 was recurrent revenues. Of the Revenues received, ugx. 1,369,186,000 was spent as planned. The Department spent 100% of the wage funds that were received. The Department had not spent funds worth

Ugx. 587,828,000 for domestic development because we did not get enough farmers to co-fund and finish the money.

Reasons for unspent balances on the bank account

At the end of the quarter the department had a cumulative unspent balance of shs. 589,243,000. From this unspent balances Shs.1,416,000 was total Recurrent Balances. On the account was also sh. 587,828,000 for domestic development because we did not get enough farmers to co-fund and finish the money.

Highlights of physical performance by end of the quarter

Procurement of 2 motorcycles for extension services
Procurement of 15600 fish fingerings
Procurement of 25 sets of extension protective gear
Procurement of 41 KTB Hives
Procurement of 2 chaff cutters
Procurement of 278 liters of pesticides
75 farmers' organisations trained in group dynamics
2 Monitoring visits of projects by both political and technical staff conducted
10 private extension workers registered and in the process of accrediting them.
35 support supervisions undertaken
1,630 farmers trained in improved and appropriate yield enhancing technology
18 extension workers trained in post-harvest handling node of the coffee value chain
15 Service providers along the value chains registered
226 farmers groups trained along the value chains
Fishers trained in the fishing areas of Kayinja and Mahyoro
Monitoring of 55 PDM SACCOs
Profiling of farmers to benefit from the Micro Scale irrigation c

VOTE: 867 Kitagwenda District

Quarter 4

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	3,178,345	3,178,345	3,178,345	100%	794,586
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	471,343	471,343	471,343	100%	117,836
Programme Conditional Grant - Wage Recurrent	2,707,002	2,707,002	2,707,002	100%	676,751
Development Revenues	869,013	869,013	376,655	43%	82,265
District Discretionary Equalisation Development Grant	144,322	144,322	144,323	100%	0
External Financing	629,592	629,592	137,234	22%	82,265
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	95,098	95,098	95,098	100%	0
Total Revenues Shares	4,047,358	4,047,358	3,555,001	88%	876,851
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,707,002	2,707,002	2,706,932	100%	684,123
Non Wage	471,343	471,343	471,334	100%	123,461
Development Expenditure					
Domestic Development	239,420	239,420	235,697	98%	70,138
External Financing	629,592	629,592	111025.638	18%	83,122
Total Expenditure	4,047,358	4,047,358	3,524,989	87%	960,845
C: Unspent Balances					
Recurrent Balances					
			79		
Wage			70		
Non Wage			9		
Development Balances					
			29,933		
Domestic Development			3,724		
External Financing			26,208		

VOTE: 867 Kitagwenda District

Quarter 4

SECTION B : Summary by Department**Total Unspent****30,012****Summary of Department Revenues and Expenditure by Source**

The department in quarter Four FY 2023/24 received sh. 876,851,000 of which Sh 117,836,000 was non-wage, sh 676,751,000 was wage, and 82,265,000 was external financing .

Regarding to expenditure the department spent sh.960,845,000, of which 684,123,000 was for wage and sh. 123,461,000 was for non-wage, domestic development sh. 70,138,00 and extenal finincing was sh. 83,122,000. The unspent balance was Sh 30,021,000 which includes 70,000 for wage and 9,000 for non-wage, domestic development 3,724,000 and external financing 26,208,000.

Reasons for unspent balances on the bank account

delays on UNICEF funds process.

Highlights of physical performance by end of the quarter

Paymenta for Mahyoro HCIII maternity construction,payment kanara hciii staff house construction,

VOTE: 867 Kitagwenda District

Quarter 4

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	11,699,199	12,550,254	12,547,614	107%	3,465,490
District Unconditional Grant Wage	80,000	80,000	80,000	100%	20,000
Other Transfers from Central Government	22,000	22,000	19,360	88%	0
Programme Conditional Grant - Non Wage Recurrent	1,693,686	1,881,434	1,881,434	111%	637,958
Programme Conditional Grant - Wage Recurrent	9,903,513	10,566,821	10,566,821	107%	2,807,532
Development Revenues	1,597,482	2,507,851	2,507,851	157%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,597,482	2,507,851	2,507,851	157%	0
Total Revenues Shares	13,296,681	15,058,105	15,055,465	113%	3,465,490

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	9,983,513	10,646,821	8,536,438	86%	2,519,665
Non Wage	1,715,686	1,903,434	1,898,161	111%	748,203
Development Expenditure					
Domestic Development	1,597,482	2,507,851	2,005,633	126%	791,034
External Financing	0	0	0	0%	0
Total Expenditure	13,296,681	15,058,105	12,440,231	94%	4,058,903

C: Unspent Balances

Recurrent Balances			2,113,016	
Wage			2,110,383	
Non Wage			2,633	
Development Balances			502,218	
Domestic Development			502,218	
External Financing			0	
Total Unspent			2,615,234	

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda DistrictQuarter 4

SECTION B : Summary by Department

By the Closure of the FY 2023/24, Education department received funds worth UGX 15,055,465,000 representing 113% of planned annual sector budget.

. Of the total

revenues realized Wage was SHS. 11,557,456,135 and Non-wage recurrent funds were SHS. 12,547,614,000 representing 107% and Development as Shs. 2,507,851,000. By closure of the Financial year, the department had spent Shs.12,440,231,00 representing 94% of the revenues received for the financial year,

Reasons for unspent balances on the bank account

The Department had unspent balances of Ugx. 2,615,234,000 of which Ugx. 2,113,016,000

was wage and this can be attributed to existing staffing gaps in the primary and secondary schools. The Department also had unspent balances of Ugx. 502,218,000 and this is as a result of the delays by the contractor in the construction of Kanara Seed School.

Highlights of physical performance by end of the quarter

construction works of two classroom block, an Office and a 10,000 litre tank at Nyamukoiyo P/S and renovation of selected primary schools Conducted Constuction of Kanara Seed school in progress.

Quality inspection and monitoring of 76 education institutions under e-IIS and 85 under regular monitoring.

Administered PLE, UCE and UACE 2023 examinations, conducted school performance assessment in all 68 government primary schools, inspection of both government private schools done, guidance and counselling of teachers done, conducted music dance and drama co-curricular activities, attended special needs capacity building meeting in Hoima, monitoring and support supervision of all schools done, school management committee meetings conducted

VOTE: 867 Kitagwenda District

Quarter 4

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	257,108	257,108	281,310	109%	32,000
District Unconditional Grant Wage	128,000	128,000	128,000	100%	32,000
Other Transfers from Central Government	129,108	129,108	153,310	119%	0
Development Revenues	1,000,000	1,000,000	1,000,000	100%	500,000
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,257,108	1,257,108	1,281,310	102%	532,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,000	128,000	124,293	97%	33,034
Non Wage	129,108	129,108	129,098	100%	44,658
Development Expenditure					
Domestic Development	1,000,000	1,000,000	999,967	100%	696,445
External Financing	0	0	0	0%	0
Total Expenditure	1,257,108	1,257,108	1,253,358	100%	774,137
C: Unspent Balances					
Recurrent Balances			27,918		
Wage			3,707		
Non Wage			24,212		
Development Balances			33		
Domestic Development			33		
External Financing			0		
Total Unspent			27,952		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda DistrictQuarter 4

SECTION B : Summary by Department

The Department had received revenues of Shs 1,281,310,000 by the end of financial year representing 102% of the expected revenues for the financial year. Of the revenues received shs. 128,000,000 was wage representing 100%, 153,310,000= was other transfers from Central government (URF) representing 119% and Shs. 1,000,000,000 was Programme Conditional Grant - Development. By the closure of the Financial Year, the department had spent Ugx 1,253,358,000 representing only 100% of the revenues received. The good performance is attributed to the fact that the District was able to receive a road Unit to work on the roads.

Reasons for unspent balances on the bank account

The department had unspent balances of Shs. 27,952,000 of which Ugx. 3,707,000 was wage and Shs. 24,212,000 was non-wage. The unspent balances on wage is due to understaffing in the department and the unspent balances under non-wage is due to late release of road fund.

Highlights of physical performance by end of the quarter

The Department paid salaries for all staff for three months. Supported the Roads committee sitting. Conducted inspection of Roads with the political leaders, Road condition assessment of all district roads was done, prepared cost estimates for development projects in the district, procurement of fuels and lubricants

Conducted periodic maintenance and rehabilitation of:- Rwentuuha Bukurongo mahyoro 23km road, Rutooma Kanara Kekuubo 15km road, Kabujogera Nyaruhanda Kitoomi 14km road, Nyakasura Kitonzi Kyendangara road, Caleb Kipara Nganiko 11.2km road, procured 172 culverts pipe rings and used URF to work on swamp raising of Kyakabedda

VOTE: 867 Kitagwenda District

Quarter 4

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	121,201	121,201	121,201	100%	30,300
District Unconditional Grant Wage	62,500	62,500	62,500	100%	15,625
Programme Conditional Grant - Non Wage Recurrent	58,701	58,701	58,701	100%	14,675
Development Revenues	428,320	464,037	464,037	108%	0
Programme Conditional Grant - Development	413,505	449,222	449,222	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	549,521	585,238	585,238	106%	30,300
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,500	62,500	62,346	100%	20,856
Non Wage	58,701	58,701	58,557	100%	26,151
Development Expenditure					
Domestic Development	428,320	464,037	463,857	108%	273,158
External Financing	0	0	0	0%	0
Total Expenditure	549,521	585,238	584,760	106%	320,165
C: Unspent Balances					
Recurrent Balances					
Wage			298		
Non Wage			154		
Development Balances					
Domestic Development			180		
External Financing			0		
Total Unspent			478		

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of UGX. 62,500,000 Wage, UGX. 58,701,308 Non-wage recurrent and UGX. 464,036,564 Conditional development grant for Q4.

The department spent a cumulative total of UGX. 62,346,048 on Wage representing 99.8%, UGX. 58,556,800 Non-wage representing 99.8% and UGX. 463,856,860 on Conditional development grant representing 99.9 %.

VOTE: 867 Kitagwenda DistrictQuarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had un spent balance of UGX. 153,952 Wage, UGX. 144,508 Non-wage recurrent and UGX. 179,705 Conditional development grant.

The un spent balance for wage was as a result of small variation in one of the staff salary.

The un spent balance for Non-wage was as a result of the small accumulative balances on activity claims and requisitions.

The un spent balance for Development Grant was as a result of the small accumulative balances on activity implementation.

Highlights of physical performance by end of the quarter

By the end of the quarter, the 2-department staff were paid salary for 3 months, conducted extension staff and DWSCC meeting. Utilities for 3 months and airtime paid. District water staff supported to submit reports, attend workshops, sanitation promotion in Ruhunga sub county, repair motorcycle, drilled 4 hand pump boreholes, constructed a latrine at St. Pio p/scl, constructed Ntara-Kichwamba piped water supply system, rehabilitated Bwera Kigoto GFS, monitored and supervised projects, site meetings conducted, abstraction permit for Ntara-Kichwamba PWSS applied, Environmental and social certification,, commissioned all projects, Inducting DWSSB by MWE, procured 1km pipe & 2 platic water tanks

VOTE: 867 Kitagwenda District

Quarter 4

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	225,244	225,244	214,689	95%	190,872
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	180,000	180,000	180,000	100%	180,000
Locally Raised Revenues	16,155	16,155	5,600	35%	3,600
Programme Conditional Grant - Non Wage Recurrent	19,089	19,089	19,089	100%	4,772
Development Revenues	30,000	70,350	70,350	234%	0
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	0
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	40,350	40,350	0%	0
Total Revenues Shares	255,244	295,594	285,039	112%	190,872
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	179,666	100%	56,114
Non Wage	45,244	45,244	34,688	77%	20,262
Development Expenditure					
Domestic Development	30,000	70,350	70,350	235%	23,500
External Financing	0	0	0	0%	0
Total Expenditure	255,244	295,594	284,704	112%	99,876
C: Unspent Balances					
Recurrent Balances					
Wage			335		
Non Wage			334		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			335		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda DistrictQuarter 4

SECTION B : Summary by Department

During the Fourth quarter, the department received a cumulative total of UGX. 285,039,000 of which District Unconditional Grant -Wage, UGX. 180,000,000 District Unconditional Grant Non-wage, UGX. 10,000,000 Locally Raised Revenues, UGX. 5,600,000 Programme Conditional Grant - Non Wage Recurrent, UGX. 30,000,0000 District Discretionary Equalization Development Grant.
The department spent a cumulative total of UGX. 284,704,000 by end of the FY

Reasons for unspent balances on the bank account

The unspent balance was due to delayed payment approvals.

Highlights of physical performance by end of the quarter

The Department conducted the following activities:-

- 02 follow-up patrol was conducted along river Mpanga in Ntara Sub county.
 - 02 community engagement meeting was held in preparation for the demarcation Nyakabale/Kyotamusana wetland in Kitagwenda TC
 - 12 projects were screened for environment, climate change and social safeguards.
- Forestry Sector
- 16 farmers were visited and trained in tree growing in Kicheche Sub county and Kabujogera TC.
- Wildlife Management Sector
- 01 community sensitisation meeting was conducted in the district about the new Revenue Sharing Guidelines
- Land Management Sector
- 01 community sensitisation meeting on land matters was conducted in Kakasi Sub county.
 - Fresh surveys two government lands were conducted in Bukurungo Town Council and Kicheche Sub county.
 - Physical planning team inspected 17 lands in various sub counties and town councils in the district.
 - 03 District Physical Planning C

VOTE: 867 Kitagwenda District

Quarter 4

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	192,331	192,331	179,067	93%	55,958
District Unconditional Grant Non-Wage	7,225	7,225	8,461	117%	1,806
District Unconditional Grant Wage	118,760	118,760	118,760	100%	29,690
Locally Raised Revenues	7,500	7,500	18,000	240%	16,000
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,846	33,846	33,846	100%	8,461
Development Revenues	0	0	0	0%	0
Total Revenues Shares	192,331	192,331	179,067	93%	55,958
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	118,760	118,760	118,273	100%	38,838
Non Wage	73,571	73,571	60,096	82%	26,394
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	192,331	192,331	178,368	93%	65,231
C: Unspent Balances					
Recurrent Balances					
			699		
Wage			487		
Non Wage			212		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			699		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda DistrictQuarter 4

SECTION B : Summary by Department

The Department by the end of the FY 2024/25 had cumulatively received Shs. 179,067,000 representing 93% of the revenues planned for the quarter, Of the revenues received, Ugx. 118,760,000 was wage, Ugx. 18,000,000 was Local Revenue and Ugx. 33,846,000 was sector program conditional grant non-wage representing 100% of the revenues planned for the quarter. Regarding the expenditure, the department spent 93% of all the revenues received for the quarter.

Reasons for unspent balances on the bank account

The department had unspent balances of Ugx. 699,000 of which Ugx. 487,000 was wage and Ugx. 212,000 was non-wage. The unspent balances on wage are due to over budgeting

Highlights of physical performance by end of the quarter

The Department conducted the following activities for the period: -

Follow up of violence against children cases and GBV (including emergency cases), ascertaining that labour guidelines and laws are adhered to at workplaces, promotion of arts and crafts in well organized groups, training of the grievance redress committee and coordinated advocacy meetings for child protection programmes.

- Conducted monitoring for PWD groups

-Monitoring of government programs.

VOTE: 867 Kitagwenda District

Quarter 4

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	148,344	148,344	148,730	100%	44,412
District Unconditional Grant Non-Wage	45,614	45,614	47,614	104%	11,404
District Unconditional Grant Wage	68,035	68,035	68,035	100%	17,009
Locally Raised Revenues	34,695	34,695	33,080	95%	16,000
Development Revenues	29,318	29,318	29,317	100%	0
District Discretionary Equalisation Development Grant	29,319	29,318	29,317	100%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	177,663	177,663	178,047	100%	44,412
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,035	68,035	67,798	100%	17,745
Non Wage	80,309	80,309	73,873	92%	21,054
Development Expenditure					
Domestic Development	29,318	29,318	29,310	100%	6,563
External Financing	0	0	0	0%	0
Total Expenditure	177,663	177,663	170,981	96%	45,362
C: Unspent Balances					
Recurrent Balances			7,059		
Wage			237		
Non Wage			6,821		
Development Balances			7		
Domestic Development			7		
External Financing			0		
Total Unspent			7,066		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda DistrictQuarter 4

SECTION B : Summary by Department

During quarter four FY 2023/24, Planning department received funds worth UGX 178,047,000 representing 100% of planned annual sector budget. Of the total revenues realized Wage was Ugx. 68,035,000 and Non-wage recurrent funds were Ugx. 47,614,000. The District also received domestic development funds were Ugx 29,317,000 representing 100% of the revenues Planned for the Quarter. By end of Q4, The Department had spent Ugx. 170,981,000 of the revenues received representing 96% of the total revenues received for the Financial Year.

Reasons for unspent balances on the bank account

The Unspent balances are as a result of commitments yet to be cleared.

Highlights of physical performance by end of the quarter

Planning activities in LLGs and sectors coordinated and supported
Data for planning activities collected, analyzed, stored and disseminated
Prepared and submitted PBS quarter Two report for FY2023/2024 to MoFPED
LLGs supported in the planning process.
Coordinated assessment in 13 LLGs
Collected data for updating the district profile for Q3 and coordinated the district budget conference
Paid staff salaries
Held 12 DTPC meetings
Conducted annual budget monitoring
Prepared and submitted 2024/25 draft budget to MoFPED.
Prepared Q3 physical progress report.
Kick started 2024 NHPC activities.

VOTE: 867 Kitagwenda District

Quarter 4

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	69,640	69,640	59,640	86%	17,660
District Unconditional Grant Non-Wage	18,000	18,000	18,000	100%	4,500
District Unconditional Grant Wage	36,640	36,640	36,640	100%	9,160
Locally Raised Revenues	15,000	15,000	5,000	33%	4,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	69,640	69,640	59,640	86%	17,660
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,640	36,640	36,628	100%	17,114
Non Wage	33,000	33,000	22,499	68%	9,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,640	69,640	59,128	85%	26,614
C: Unspent Balances					
Recurrent Balances			512		
Wage			12		
Non Wage			501		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			512		

Summary of Department Revenues and Expenditure by Source

The Department cumulatively received shs 59,640,000 of which shs 36,640,000 was wage, shs 18,000,000 was Non wage and shs 5,000,000 was from locally raised revenues. the department spent cumulatively shs 59,127,000 of which shs 36,628,000 was for wage and shs 22,499,000 was for Non wage.

Reasons for unspent balances on the bank account

the un spent balance on non wage of shs 520,000 on non wage was due to committed funds for pending supplies.

Highlights of physical performance by end of the quarter

VOTE: 867 Kitagwenda District

Quarter 4

SECTION B : Summary by Department

The Department conducted the following activities: payment of salaries to two departmental staff, procurement of stationery , fuel for Audit, audit of sub counties and improved management, Audit of primary schools & improved performance, audit of secondary schools & vocational institutions, audit of health units, value for money audit on all government projects as water, buildings, roads, Audit of sector accounts & compliance to regulatory frame work, delivery of reports to office of internal Auditor General, Local Government

VOTE: 867 Kitagwenda District

Quarter 4

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	108,087	108,087	107,587	100%	25,147
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	80,000	80,000	80,000	100%	20,000
Locally Raised Revenues	7,500	7,500	7,000	93%	0
Programme Conditional Grant - Non Wage Recurrent	10,587	10,587	10,587	100%	2,647
Development Revenues	0	0	0	0%	0
Total Revenues Shares	108,087	108,087	107,587	100%	25,147
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,000	80,000	79,743	100%	40,091
Non Wage	28,087	28,087	26,584	95%	12,300
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	108,087	108,087	106,327	98%	52,391
C: Unspent Balances					
Recurrent Balances					
			1,259		
Wage			257		
Non Wage			1,002		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,259		

Summary of Department Revenues and Expenditure by Source

By end of the quarter, the department had received Ugx. 107,587,000 of the planned revenues for the Financial year, of the revenues received, Ugx. 10,000,000 was District Unconditional Grant Non-Wage, Ugx. 80,000,000 was District Unconditional Grant Wage, Ugx. 7,000,000 was Local Revenue and Ugx. 10,587,000 was Programme Conditional Grant - Non Wage Recurrent representing 100%. By the end of the Financial Year, the department had spent Ugx. 106,327,000 representing 98% of the total revenues received.

VOTE: 867 Kitagwenda District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Department had unspent balances of Ugx. 1,259,000 and this due to commitments not cleared

Highlights of physical performance by end of the quarter

- Held PDM AGMs for 55 SACCOs
- AGMs for 18 EMYOOGA SACCOs were conducted
- disbursement of PRF to PDM beneficiaries
- submission of quarterly commercial services report to ministry of trade
- held sensitization meetings with business communities
- participated in support supervision to selected trade premises
- participated in monitoring and support supervision of PDM enterprises
- 100% of staff salaries paid by 28th of every month
- training PDM SACCO and cooperative board members on best governance and management practices
- mobilized groups for registration as SACCOs

VOTE: 867 Kitagwenda District

Quarter 4

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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	45,779	0	
282301 Transfers to Government Institutions	53,840	0	
312121 Non-Residential Buildings - Acquisition	30,562	0	
312131 Roads and Bridges - Acquisition	11,639	0	
312235 Furniture and Fittings - Acquisition	439	0	
313131 Roads and Bridges - Improvement	13,860	0	
Total for Budget Output	156,119	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	156,119	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,517,239	382,410	
221011 Printing, Stationery, Photocopying and Binding	6,635	1,160	
227001 Travel inland	8,000	1,970	
227004 Fuel, Lubricants and Oils	5,000	2,791	
273104 Pension	176,986	128,786	
273105 Gratuity	145,213	415,033	
352880 Salary Arrears Budgeting	0	0	
352881 Pension and Gratuity Arrears Budgeting	918,364	0	
Total for Budget Output	2,777,436	932,149	

VOTE: 867 Kitagwenda District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	1,517,239 382,410
	Non-Wage	1,260,197 549,739
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

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

Procurement of a laptop computer. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,700	2,910	
221008 Information and Communication Technology Supplies.	3,686	3,686	
Total for Budget Output	9,386	6,596	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	9,386	6,596
	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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	4,400	2,330	
221011 Printing, Stationery, Photocopying and Binding	2,000	250	
223001 Property Management Expenses	3,480	0	
227001 Travel inland	4,600	1,365	
227004 Fuel, Lubricants and Oils	4,000	0	
Total for Budget Output	18,480	3,945	
	Wage	0	0
	Non-Wage	18,480	3,945
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 867 Kitagwenda District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	2,000	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	6,000	750
Wage	0	0
Non-Wage	6,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

	NA
--	----

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,140	567
221007 Books, Periodicals & Newspapers	1,500	375
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	196
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	3,000	500
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	7,500	2,875
223004 Guard and Security services	5,940	800
223005 Electricity	1,000	250
227001 Travel inland	85,607	5,340
227004 Fuel, Lubricants and Oils	20,000	2,618
228002 Maintenance-Transport Equipment	12,000	1,700
244002 Commitment fees	6,000	0
263402 Transfer to Other Government Units	323,856	86,029
273105 Gratuity	0	0
282301 Transfers to Government Institutions	89,325	0
352882 Utility Arrears Budgeting	15,000	0
Total for Budget Output	582,868	102,000
Wage	0	0

VOTE: 867 Kitagwenda District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	582,868 102,000
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	125	
227001 Travel inland	2,000	250	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,588	237	
Total for Budget Output	6,588	612	
	Wage	0 0	
	Non-Wage	6,588 612	
	GoU Dev	0 0	
	Ext Finance	0 0	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	7,500	1,555	
227004 Fuel, Lubricants and Oils	7,500	600	
Total for Budget Output	15,000	2,155	
	Wage	0 0	
	Non-Wage	15,000 2,155	
	GoU Dev	0 0	
	Ext Finance	0 0	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA

VOTE: 867 Kitagwenda District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	400
221012 Small Office Equipment	2,000	250
221020 Litigation and related expenses	3,215	0
227001 Travel inland	12,000	2,570
227004 Fuel, Lubricants and Oils	8,000	3,452
Total for Budget Output	27,215	6,672
Wage	0	0
Non-Wage	27,215	6,672
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,599,093	1,054,879
Wage	1,517,239	382,410
Non-Wage	1,916,349	665,873
GoU Dev	165,505	6,596
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 4

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: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	1,306
Total for Budget Output	0	1,306
Wage	0	0
Non-Wage	0	1,306
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

filling revenue returns, paying taxes to ura in accordance to the tax laws, deduct taxes to the service providers of the district to avoid tax penalties by ura, improve on the taxes collections in the district, oversee the compliance of tax laws during tax collections, ensuring remittance of taxes collected, apply all the taxes laws within the district's jurisdiction.	filling revenue returns, paying taxes to ura in accordance to the tax laws, deduct taxes to the service providers of the district to avoid tax penalties by ura, improve on the taxes collections in the district, oversee the compliance of tax laws conduct	n/a
--	---	-----

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,944	812
221009 Welfare and Entertainment	540	135
221011 Printing, Stationery, Photocopying and Binding	5,000	0
223005 Electricity	800	200
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	16,284	2,647
Wage	0	0
Non-Wage	16,284	2,647

VOTE: 867 Kitagwenda District

Quarter 4

Department: 020 Finance

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

Budget Output: 560019 Data Management and Dissemination

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

Local revenue mobilisation, recolinciling transactions, training of finance staffs on the new upgrades of IFMS NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221016 Systems Recurrent costs	30,000	7,500	
227001 Travel inland	10,000	3,700	
227004 Fuel, Lubricants and Oils	9,000	5,506	
Total for Budget Output	49,000	16,706	
Wage	0	0	
Non-Wage	49,000	16,706	
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

puchasing stationary to facilitate the audit exercise, purchase of the printed stationery to improve on revenue collection, facilitating auditors during their internal audit works. NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	4,000	2,490	
221009 Welfare and Entertainment	3,000	854	
221011 Printing, Stationery, Photocopying and Binding	1,716	390	
221012 Small Office Equipment	1,000	250	
227001 Travel inland	7,000	1,537	
227004 Fuel, Lubricants and Oils	6,000	2,119	
Total for Budget Output	22,716	7,640	
Wage	0	0	
Non-Wage	22,716	7,640	
GoU Dev	0	0	

VOTE: 867 Kitagwenda District

Quarter 4

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

salaries for 4 months paid NA

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

Local revenue mobilisation, recolinciling transactions, training of finance staffs on the new upgrades of IFMS NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	161,000	65,623
221011 Printing, Stationery, Photocopying and Binding	3,000	665
221012 Small Office Equipment	4,800	0
227001 Travel inland	8,000	2,055
227004 Fuel, Lubricants and Oils	3,000	757
228002 Maintenance-Transport Equipment	2,000	330
312235 Furniture and Fittings - Acquisition	5,000	4,990
352882 Utility Arrears Budgeting	14,650	0
Total for Budget Output	201,450	74,420
Wage	161,000	65,623
Non-Wage	35,450	3,807
GoU Dev	5,000	4,990
Ext Finance	0	0
Total for Department	289,450	102,719
Wage	161,000	65,623
Non-Wage	123,450	32,106
GoU Dev	5,000	4,990
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 4

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: 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		
	Recruitment of teachers and other staff, disciplinary cases were handled	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,642	2,506
221001 Advertising and Public Relations	2,072	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,000	250
227001 Travel inland	4,928	158
352882 Utility Arrears Budgeting	6,000	0
Total for Budget Output	25,643	3,414
Wage	0	0
Non-Wage	25,643	3,414
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

1 Contracts committee meetings conducted	1 Contracts committee meetings conducted.	N/A
--	---	-----

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,781	2,311
Total for Budget Output	3,781	2,311
Wage	0	0
Non-Wage	3,781	2,311
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 867 Kitagwenda District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	8,100
227004 Fuel, Lubricants and Oils	20,098	8,510
Total for Budget Output	35,098	16,610
Wage	0	0
Non-Wage	35,098	16,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

payment of honoraria 1 committee meeting held, 2 council meeting held, fuel purchased, stationary purchased, bills settled,	Contractors committee conducted 4 meetings Land board conducted 4 meetings, public accounts committee also conducted 4 meetings. Payment of exgratia and honoraria was done tooA	N/A
---	--	-----

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	136,000	34,551	
211105 Ex-Gratia for Political leaders.	41,240	54,139	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,800	11,750	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	
221012 Small Office Equipment	3,700	0	
223005 Electricity	500	125	
227001 Travel inland	5,800	862	
227004 Fuel, Lubricants and Oils	4,000	1,100	
228002 Maintenance-Transport Equipment	10,000	4,622	
352882 Utility Arrears Budgeting	4,394	0	
Total for Budget Output	283,434	108,149	
Wage	136,000	34,551	
Non-Wage	147,434	73,598	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security

1 land board meeting conducted	NA
--------------------------------	----

VOTE: 867 Kitagwenda District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,781	979
Total for Budget Output	3,781	979
Wage	0	0
Non-Wage	3,781	979
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

review of auditor general report and internal audit report q4 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,041	1,983
227001 Travel inland	4,959	1,359
Total for Budget Output	10,000	3,342
Wage	0	0
Non-Wage	10,000	3,342
GoU Dev	0	0
Ext Finance	0	0
Total for Department	361,737	134,804
Wage	136,000	34,551
Non-Wage	225,737	100,253
GoU Dev	0	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 4

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: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

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

Item	Approved Budget	Spent
227001 Travel inland	0	1,089
227004 Fuel, Lubricants and Oils	0	640
Total for Budget Output	0	1,729
Wage	0	0
Non-Wage	0	1,729
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

75 farmers' organisations trained in group dynamics
 2 Monitoring visits of projects by both political and technical staff conducted
 10 private extension workers registered and in the process of accrediting them.
 1,630 farmers trained

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	611,946	179,557
224003 Agricultural Supplies and Services	0	29,337
227001 Travel inland	0	7,529
227004 Fuel, Lubricants and Oils	0	7,605
228002 Maintenance-Transport Equipment	0	9,512
Total for Budget Output	611,946	233,541
Wage	611,946	179,557
Non-Wage	0	53,984
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 867 Kitagwenda District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
Awareness raising of Local leaders on micro scale irrigation, co-funding modalities and micro-scale irrigation system acquisition, awareness raising of farmers on micro-scale irrigation, procurement of microscale irrigation equipment done, 1 quarterly monitoring and supervision visit conducted. 50 farm visits to eligible farmers conducted. Demonstration sites set up.,4 farmer field schools/ field days conducted. Procurement and restoration of irrigation equipment to eligible farmers	1,630 farmers trained in improved and appropriate yield enhancing technology, 226 farmers groups trained along the value chains Fishers trained in the fishing areas of Kayinja and Mahyoro Monitoring of 55 PDM SACCOs	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	2,607	
227004 Fuel, Lubricants and Oils	0	5,904	
312139 Other Structures - Acquisition	59,000	0	
Total for Budget Output	59,000	8,511	
Wage	0	0	
Non-Wage	0	8,511	
GoU Dev	59,000	0	
Ext Finance	0	0	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,786	
221011 Printing, Stationery, Photocopying and Binding	0	300	
Total for Budget Output	0	20,086	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	20,086	
Ext Finance	0	0	

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 867 Kitagwenda District

Quarter 4

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	0	14,281
Total for Budget Output	0	14,281
Wage	0	0
Non-Wage	0	14,281
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	1,777
227004 Fuel, Lubricants and Oils	0	2,506
Total for Budget Output	0	4,283
Wage	0	0
Non-Wage	0	4,283
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	1,148
221011 Printing, Stationery, Photocopying and Binding	0	1,179
223005 Electricity	0	130
227001 Travel inland	0	6,530
227004 Fuel, Lubricants and Oils	0	3,043
Total for Budget Output	0	12,030

VOTE: 867 Kitagwenda District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,030
	GoU Dev	0
	Ext Finance	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	0	240	
224003 Agricultural Supplies and Services	0	37,043	
227001 Travel inland	0	550	
227004 Fuel, Lubricants and Oils	0	257	
312139 Other Structures - Acquisition	0	405,792	
312216 Cycles - Acquisition	0	30,370	
Total for Budget Output	0	474,251	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	474,251
	Ext Finance	0	0
Total for Department	670,946	768,711	
	Wage	611,946	179,557
	Non-Wage	0	94,816
	GoU Dev	59,000	494,337
	Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 4

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: 000013 HIV/AIDS Mainstreaming

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

95% of people living with HIV knowing their HIV status; NA
 95% of people who know their status on treatment; and 95%
 of people on treatment with suppressed viral loads.

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

Item	Approved Budget	Spent
227001 Travel inland	24,800	0
Total for Budget Output	24,800	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	24,800	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

to increase the immunisation service in the district to 80% 100%

ALL FACILITIES
CONDUCTED
OUTREACHES

PIAP Output: 1203010518 Target population fully immunized

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	11,496	240
227001 Travel inland	522,296	75,474
227004 Fuel, Lubricants and Oils	71,000	7,409
Total for Budget Output	604,792	83,122
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	604,792	83,122

Budget Output: 320053 Child Health Services

N / A

VOTE: 867 Kitagwenda District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,870	0
Total for Budget Output		1,870
Wage	0	0
Non-Wage	0	0
GoU Dev	1,870	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

to have essential medicine in the facilities by 60% NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

100% staff level in health NA

PIAP Output: 1203010508 Quality medicines and health products on the market

NA

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

having quatrly community outreaches by 95% NA

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

NA

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

25% TB case targeted annually NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,707,002	684,123
221009 Welfare and Entertainment	1,040	260
221011 Printing, Stationery, Photocopying and Binding	2,325	582
223005 Electricity	1,100	275
226002 Licenses	7,500	7,500
227001 Travel inland	35,244	5,811
227004 Fuel, Lubricants and Oils	15,000	3,750
228002 Maintenance-Transport Equipment	13,980	7,002
263308 Sector Conditional Grant (Non-Wage)	421,134	105,283
312111 Residential Buildings - Acquisition	85,000	0
312121 Non-Residential Buildings - Acquisition	30,000	28,137
312216 Cycles - Acquisition	30,000	0
312221 Light ICT hardware - Acquisition	4,000	0

VOTE: 867 Kitagwenda District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	27,571	0
Total for Budget Output	3,380,895	842,723
Wage	2,707,002	684,123
Non-Wage	471,343	123,461
GoU Dev	202,550	35,138
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: 320027 Medical and Health Supplies

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	35,000	35,000
Total for Budget Output	35,000	35,000
Wage	0	0
Non-Wage	0	0
GoU Dev	35,000	35,000
Ext Finance	0	0
Total for Department	4,047,358	960,845
Wage	2,707,002	684,123
Non-Wage	471,343	123,461
GoU Dev	239,420	70,138
Ext Finance	629,592	83,122

VOTE: 867 Kitagwenda District

Quarter 4

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: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,699	1,275
221008 Information and Communication Technology Supplies.	9,000	2,483
221011 Printing, Stationery, Photocopying and Binding	2,001	1,008
223005 Electricity	236	99
226002 Licenses	750	750
227001 Travel inland	9,000	4,191
227004 Fuel, Lubricants and Oils	3,000	2,250
228002 Maintenance-Transport Equipment	3,700	2,980
244002 Commitment fees	150	150
Total for Budget Output	29,536	15,186
Wage	0	0
Non-Wage	29,536	15,186
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
228001 Maintenance-Buildings and Structures	133,708	131,284
312121 Non-Residential Buildings - Acquisition	152,734	146,355
312129 Other Buildings other than dwellings - Acquisition	46,416	25,103
Total for Budget Output	335,858	302,741
Wage	0	0
Non-Wage	133,708	131,284
GoU Dev	202,150	171,457
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 4

Department: 060 Education

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

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	22,000	0
Total for Budget Output	22,000	0
Wage	0	0
Non-Wage	22,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,474,940	1,352,769
Total for Budget Output	6,474,940	1,352,769
Wage	6,474,940	1,352,769
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	811,532	259,467
Total for Budget Output	811,532	259,467
Wage	0	0
Non-Wage	811,532	259,467
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 867 Kitagwenda District

Quarter 4

Department: 060 Education

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

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	387,900	136,947
Total for Budget Output	387,900	136,947
Wage	0	0
Non-Wage	387,900	136,947
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,455,971	872,323
Total for Budget Output	2,455,971	872,323
Wage	2,455,971	872,323
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	972,602	267,988
Total for Budget Output	972,602	267,988
Wage	972,602	267,988
Non-Wage	0	0

VOTE: 867 Kitagwenda District

Quarter 4

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,910	165,430
Total for Budget Output	278,910	165,430
Wage	0	0
Non-Wage	278,910	165,430
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: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	750	327
226002 Licenses	1,500	1,500
227001 Travel inland	4,350	2,795
227004 Fuel, Lubricants and Oils	1,000	2,753
228002 Maintenance-Transport Equipment	4,000	2,862
244002 Commitment fees	500	500
Total for Budget Output	12,100	10,736
Wage	0	0
Non-Wage	12,100	10,736
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 867 Kitagwenda District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	9,628
221002 Workshops, Meetings and Seminars	9,767	4,536
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	2,100
225204 Monitoring and Supervision of capital work	20,000	4,515
227004 Fuel, Lubricants and Oils	10,000	0
312121 Non-Residential Buildings - Acquisition	1,325,565	596,799
Total for Budget Output	1,395,332	619,577
Wage	0	0
Non-Wage	0	0
GoU Dev	1,395,332	619,577
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	26,585
227001 Travel inland	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000
Total for Budget Output	80,000	31,585
Wage	80,000	26,585
Non-Wage	0	5,000
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**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	4,760
221008 Information and Communication Technology Supplies.	3,000	1,250
227001 Travel inland	28,000	16,144
227004 Fuel, Lubricants and Oils	2,000	1,500
244002 Commitment fees	500	500

VOTE: 867 Kitagwenda District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	40,000 24,154
	Wage	0 0
	Non-Wage	40,000 24,154
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	13,296,681 4,058,903
	Wage	9,983,513 2,519,665
	Non-Wage	1,715,686 748,203
	GoU Dev	1,597,482 791,034
	Ext Finance	0 0

VOTE: 867 Kitagwenda District

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,402	7,400
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	1,000	1,000
221015 Financial and related losses	4,000	4,000
228001 Maintenance-Buildings and Structures	30,000	10,069
282301 Transfers to Government Institutions	82,706	18,189
Total for Budget Output	129,108	44,658
Wage	0	0
Non-Wage	129,108	44,658
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Mechanized maintenance of Rwentuha - Bukurungo -
Mahyoro 23km was done. N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	5,997
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	20,000	10,119
227004 Fuel, Lubricants and Oils	20,000	11,716
312131 Roads and Bridges - Acquisition	850,000	583,459
Total for Budget Output	900,000	613,290
Wage	0	0
Non-Wage	0	0
GoU Dev	900,000	613,290
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 867 Kitagwenda District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Maintain, service and repair government vehicles and road equipment	Maintain, service and repair government vehicles and road equipment	N.A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	6,000	5,997	
221011 Printing, Stationery, Photocopying and Binding	3,250	1,632	
226002 Licenses	750	750	
227001 Travel inland	20,000	10,002	
227004 Fuel, Lubricants and Oils	20,000	14,780	
228002 Maintenance-Transport Equipment	20,000	20,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	29,994	
Total for Budget Output	100,000	83,155	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	100,000	83,155	
Ext Finance	0	0	

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**

20kms maintained	?opening and grading of CARs, 30kms of District roads and 45kms of community access roads maintained,	N/A
------------------	---	-----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	128,000	33,034	
Total for Budget Output	128,000	33,034	
Wage	128,000	33,034	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,257,108	774,137	
Wage	128,000	33,034	
Non-Wage	129,108	44,658	
GoU Dev	1,000,000	696,445	
Ext Finance	0	0	

VOTE: 867 Kitagwenda District

Quarter 4

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: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	9,464	5,224
Total for Budget Output	9,464	5,224
Wage	0	0
Non-Wage	0	0
GoU Dev	9,464	5,224
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Salaries for two staff paid for 3 months, 1 DWSC meeting conducted, 1 extension staff meeting conducted.	Salary, BH drilling, pipe & water tank supply, pump testing, ESIA, D&F Appraisal, monitoring, Audit verification, Ntara-Kichwamba PWSS, Latrine construction, Bwera kigoto rehabilitation, BH drilling, Extension & DWSCC Meeting, district office support	NA
--	--	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,500	20,856
221002 Workshops, Meetings and Seminars	5,000	1,250
222001 Information and Communication Technology Services.	1,800	450
225201 Consultancy Services-Capital	10,611	10,611
225202 Environment Impact Assessment for Capital Works	8,336	4,583
225204 Monitoring and Supervision of capital work	18,637	12,374
227001 Travel inland	25,391	10,069
227004 Fuel, Lubricants and Oils	12,231	6,116
228004 Maintenance-Other Fixed Assets	48,227	18,676
312121 Non-Residential Buildings - Acquisition	17,400	17,400
312139 Other Structures - Acquisition	141,799	141,799
Total for Budget Output	351,931	244,183

VOTE: 867 Kitagwenda District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	62,500
	Non-Wage	44,422
	GoU Dev	245,009
	Ext Finance	0

Budget Output: 000063 Quality Assurance Systems**PIAP Output: 1203010501 Blood products available**

Support to water and sanitation week, drama shows to promote, sanitation and good hygiene practices supported, motorcycle maintained to smoothly run departmental activities.

Water qlty testing, project launch & supervision, site meetings, abstraction permit application for Ntarakichwamba, motorcycle repair, retention payment, Sanitation promotion in Ruhunga, BH & latrine commissioning, utility payments & welfare of staff

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	380
221002 Workshops, Meetings and Seminars	921	100
221009 Welfare and Entertainment	856	429
221012 Small Office Equipment	1,700	1,695
223005 Electricity	1,000	250
223006 Water	11,000	11,000
225202 Environment Impact Assessment for Capital Works	1,664	1,664
225204 Monitoring and Supervision of capital work	9,837	152
226002 Licenses	2,000	1,321
228002 Maintenance-Transport Equipment	1,000	499
228004 Maintenance-Other Fixed Assets	8,979	7,603
244002 Commitment fees	39,820	33,357
263311 Transitional Development Grant	14,815	7,395
312139 Other Structures - Acquisition	85,732	0
Total for Budget Output	180,323	65,844
	Wage	0
	Non-Wage	6,476
	GoU Dev	173,846
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

VOTE: 867 Kitagwenda District

Quarter 4

Department: 080 Water

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

PIAP Output: 15040201 CDMIS established and operationalized

Water user committees established, sensitizing committees to fulfil critical requirements, post construction support to water user committees, Water user committees, communities and primary schools trained.	Stationary and fuel	Wrong allocation of resources on pbs codes
--	---------------------	--

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,034	2,033
227004 Fuel, Lubricants and Oils	5,769	2,880
Total for Budget Output	7,803	4,913
Wage	0	0
Non-Wage	7,803	4,913
GoU Dev	0	0
Ext Finance	0	0
Total for Department	549,521	320,165
Wage	62,500	20,856
Non-Wage	58,701	26,151
GoU Dev	428,320	273,158
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 4

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: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	4,500	2,625
227004 Fuel, Lubricants and Oils	1,600	1,600
Total for Budget Output	9,200	4,475
Wage	0	0
Non-Wage	9,200	4,475
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	56,114
221002 Workshops, Meetings and Seminars	5,589	1,710
221008 Information and Communication Technology Supplies.	3,000	3,000
221012 Small Office Equipment	800	200
223005 Electricity	500	125
227001 Travel inland	18,100	9,882
227004 Fuel, Lubricants and Oils	9,000	6,220
312412 Cultivated Plants - Acquisition	5,000	5,000
Total for Budget Output	221,989	82,251
Wage	180,000	56,114
Non-Wage	29,989	14,137

VOTE: 867 Kitagwenda District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	12,000
	Ext Finance	0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 06070302 Land Information System automated and integrated with other systems**

3 Sub Counties sensitised on land issues NA

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

1 government land boundary opened in the district NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	1,500	
221011 Printing, Stationery, Photocopying and Binding	100	0	
227001 Travel inland	6,000	5,750	
227004 Fuel, Lubricants and Oils	1,000	0	
Total for Budget Output	10,100	7,250	
	Wage	0	
	Non-Wage	750	
	GoU Dev	6,500	
	Ext Finance	0	

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,200	900	
221011 Printing, Stationery, Photocopying and Binding	555	0	
221012 Small Office Equipment	200	0	
227001 Travel inland	10,000	5,000	
Total for Budget Output	13,955	5,900	
	Wage	0	
	Non-Wage	900	
	GoU Dev	5,000	
	Ext Finance	0	

VOTE: 867 Kitagwenda District

Quarter 4

Total for Department	255,244	99,876
Wage	180,000	56,114
Non-Wage	45,244	20,262
GoU Dev	30,000	23,500
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 4

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: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

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	118,760	38,838
221002 Workshops, Meetings and Seminars	3,000	0
221012 Small Office Equipment	571	145
223005 Electricity	500	0
227001 Travel inland	7,000	3,866
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	134,831	47,848
Wage	118,760	38,838
Non-Wage	16,071	9,011
GoU Dev	0	0
Ext Finance	0	0

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

Registering and training the cultural practioners NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
227001 Travel inland	1,000	256
Total for Budget Output	2,000	1,256
Wage	0	0
Non-Wage	2,000	1,256
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

VOTE: 867 Kitagwenda District

Quarter 4

Department: 100 Community Based Services

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

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

Strengthening information systems and capacity NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	669
227001 Travel inland	1,500	370
Total for Budget Output	3,500	1,039
Wage	0	0
Non-Wage	3,500	1,039
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

Support to special interest groups NA

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

Item	Approved Budget	Spent
227001 Travel inland	19,000	5,863
Total for Budget Output	19,000	5,863
Wage	0	0
Non-Wage	19,000	5,863
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	496	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	500	305
226002 Licenses	1,500	0

VOTE: 867 Kitagwenda District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,000	3,558
227004 Fuel, Lubricants and Oils	6,000	3,364
352882 Utility Arrears Budgeting	1,504	0
Total for Budget Output	28,000	7,227
Wage	0	0
Non-Wage	28,000	7,227
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	3,000	1,498
Total for Budget Output	5,000	1,998
Wage	0	0
Non-Wage	5,000	1,998
GoU Dev	0	0
Ext Finance	0	0
Total for Department	192,331	65,231
Wage	118,760	38,838
Non-Wage	73,571	26,394
GoU Dev	0	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 4

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: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3 TPC meetings organized and facilitated, PBS Q4 Prepared and submitted to MoFPED, FY 2024/25 budget prepared and submitted to MoFPED.	3 TPC meetings organized and facilitated, PBS Q3 Prepared and submitted to MoFPED, FY 2024/25 budget prepared and submitted to MoFPED.	N/A
--	--	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,035	17,745
221002 Workshops, Meetings and Seminars	7,500	3,430
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221016 Systems Recurrent costs	20,000	5,000
227001 Travel inland	14,111	4,403
227004 Fuel, Lubricants and Oils	5,000	2,717
Total for Budget Output	118,646	34,294
Wage	68,035	17,745
Non-Wage	50,611	16,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

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

Monitoring of government projects done, LLGs mentored in Planning on quarterly basis, Technical backstopping of LLGs done on a quarterly basis.	Monitoring of government projects done, LLGs mentored in Planning on quarterly basis, Technical backstopping of LLGs done on a quarterly basis.	N/A
---	---	-----

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	875
221008 Information and Communication Technology Supplies.	749	200
227001 Travel inland	16,000	500
227004 Fuel, Lubricants and Oils	11,199	2,408
Total for Budget Output	31,448	3,983
Wage	0	0

VOTE: 867 Kitagwenda District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	19,749 2,138
	GoU Dev	11,699 1,845
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Annual Monitoring of projects conducted and quarterly report produced..	LLG Performance conducted, DDEG projects across the district monitored and reports produced. Data to support PDM collected.	N/A
---	---	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	254	130	
225203 Appraisal and Feasibility Studies for Capital Works	1,869	931	
225204 Monitoring and Supervision of capital work	4,600	2,300	
227001 Travel inland	14,571	2,933	
227004 Fuel, Lubricants and Oils	6,274	791	
Total for Budget Output	27,568	7,085	
Wage	0	0	
Non-Wage	9,949	2,367	
GoU Dev	17,619	4,718	
Ext Finance	0	0	
Total for Department	177,663	45,362	
Wage	68,035	17,745	
Non-Wage	80,309	21,054	
GoU Dev	29,318	6,563	
Ext Finance	0	0	

VOTE: 867 Kitagwenda District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Payment of salaries to two Departmental staff and fuel consumption	Audit of sub counties & improved financial management, Audit of secondary schools & vocations institutions coupled with improved performance, Audit of sector Accounts and compliance to the financial systems, Audit of primary schools, value for money Audit	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	36,640	17,114	
221008 Information and Communication Technology Supplies.	1,300	1,300	
221011 Printing, Stationery, Photocopying and Binding	600	150	
227001 Travel inland	9,150	1,413	
227004 Fuel, Lubricants and Oils	5,000	1,000	
Total for Budget Output	52,690	20,976	
Wage	36,640	17,114	
Non-Wage	16,050	3,863	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Value for money Audit on Govt programs eg water, roads, etc. Audit of sub counties & improvement of performance in those sub counties, Audit of secondary schools & improved education quality, Audit of primary schools	Audit of sub counties & improved management, Audit of secondary schools, verification of accountabilities & retirement of advances, audit of health units & improved health service delivery, verification of all deliveries to stores and compliance to PPDA	N/A
--	---	-----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	600	0	
221012 Small Office Equipment	400	0	
221017 Membership dues and Subscription fees.	1,300	0	
227001 Travel inland	9,150	3,388	

VOTE: 867 Kitagwenda District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,500	2,250
Total for Budget Output	16,950	5,638
Wage	0	0
Non-Wage	16,950	5,638
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,640	26,614
Wage	36,640	17,114
Non-Wage	33,000	9,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 4

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: 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 in the department paid by 28th of every month	Salaries for all departmental staff paid. AGMs for 18 EMYOOGA Saccos AGMs for other cooperatives Monitoring business enterprises	N/A
---	--	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	40,091
221002 Workshops, Meetings and Seminars	1,500	375
221009 Welfare and Entertainment	500	253
221011 Printing, Stationery, Photocopying and Binding	943	471
221012 Small Office Equipment	600	300
227001 Travel inland	8,000	3,090
227004 Fuel, Lubricants and Oils	5,000	3,161
Total for Budget Output	96,543	47,742
Wage	80,000	40,091
Non-Wage	16,543	7,650
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Training the institution to provide cover and insurance benefits	submission of quarterly commercial services report to ministry of trade -held sensitization meetings with business communities	N/A
--	---	-----

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	544	10
227001 Travel inland	3,000	382
Total for Budget Output	3,544	393
Wage	0	0

VOTE: 867 Kitagwenda District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,544 393
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	761	
Total for Budget Output	3,000	761	
Wage	0	0	
Non-Wage	3,000	761	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

Back stopping the PDM in sub counties	AGMs for 18 EMYOOGA Saccos AGMs for other cooperatives	N/A
---------------------------------------	---	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	2,500	
227004 Fuel, Lubricants and Oils	2,000	996	
Total for Budget Output	5,000	3,496	
Wage	0	0	
Non-Wage	5,000	3,496	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	108,087	52,391	
Wage	80,000	40,091	
Non-Wage	28,087	12,300	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 867 Kitagwenda District

Quarter 4

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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	45,779	0
282301 Transfers to Government Institutions	53,840	0
312121 Non-Residential Buildings - Acquisition	30,562	0
312131 Roads and Bridges - Acquisition	11,639	0
312235 Furniture and Fittings - Acquisition	439	0
313131 Roads and Bridges - Improvement	13,860	0
Total for Budget Output	156,119	0
Wage	0	0
Non-Wage	0	0
GoU Dev	156,119	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,517,239	1,514,206
221011 Printing, Stationery, Photocopying and Binding	6,635	4,635
227001 Travel inland	8,000	7,500
227004 Fuel, Lubricants and Oils	5,000	2,991

VOTE: 867 Kitagwenda District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	176,986	448,756
273105 Gratuity	145,213	663,426
352880 Salary Arrears Budgeting	0	0
352881 Pension and Gratuity Arrears Budgeting	918,364	0
Total for Budget Output	2,777,436	2,641,513
Wage	1,517,239	1,514,206
Non-Wage	1,260,197	1,127,307
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Procurement of a laptop computer.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,700	5,695
221008 Information and Communication Technology Supplies.	3,686	3,686
Total for Budget Output	9,386	9,381
Wage	0	0
Non-Wage	0	0
GoU Dev	9,386	9,381
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

VOTE: 867 Kitagwenda District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	4,400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223001 Property Management Expenses	3,480	2,380
227001 Travel inland	4,600	2,600
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	18,480	10,380
Wage	0	0
Non-Wage	18,480	10,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	2,000	0
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

VOTE: 867 Kitagwenda District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,140	2,152
221007 Books, Periodicals & Newspapers	1,500	1,500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	785
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	3,000	2,000
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	7,500	7,500
223004 Guard and Security services	5,940	2,800
223005 Electricity	1,000	1,000
227001 Travel inland	85,607	26,990
227004 Fuel, Lubricants and Oils	20,000	19,981
228002 Maintenance-Transport Equipment	12,000	5,999
244002 Commitment fees	6,000	0
263402 Transfer to Other Government Units	323,856	523,898
273105 Gratuity	0	0
282301 Transfers to Government Institutions	89,325	0
352882 Utility Arrears Budgeting	15,000	0
Total for Budget Output	582,868	597,605
Wage	0	0
Non-Wage	582,868	441,486
GoU Dev	0	156,119
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

VOTE: 867 Kitagwenda District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
227001 Travel inland	2,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,588	948
Total for Budget Output	6,588	2,448
Wage	0	0
Non-Wage	6,588	2,448
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****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**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,500	7,180
227004 Fuel, Lubricants and Oils	7,500	6,225
Total for Budget Output	15,000	13,405
Wage	0	0
Non-Wage	15,000	13,405
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

VOTE: 867 Kitagwenda District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,400
221012 Small Office Equipment	2,000	1,000
221020 Litigation and related expenses	3,215	2,000
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	27,215	24,400
Wage	0	0
Non-Wage	27,215	24,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,599,093	3,302,132
Wage	1,517,239	1,514,206
Non-Wage	1,916,349	1,622,426
GoU Dev	165,505	165,500
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 4

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: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	3,073
Total for Budget Output	0	3,073
Wage	0	0
Non-Wage	0	3,073
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

filling revenue returns, paying taxes to ura in accordance to the tax laws, deduct taxes to the service providers of the district to avoid tax penalties by ura, improve on the taxes collections in the district, oversee the compliance of tax laws during tax collections, ensuring remittance of taxes collected, apply all the taxes laws within the district's jurisdiction.	filling revenue returns, paying taxes to ura in accordance to the tax laws, deduct taxes to the service providers of the district to avoid tax penalties by ura, improve on the taxes collections in the district, oversee the compliance of tax laws conduct	n/a
--	---	-----

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,944	997
221009 Welfare and Entertainment	540	540
221011 Printing, Stationery, Photocopying and Binding	5,000	0
223005 Electricity	800	800
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	2,000	2,000

VOTE: 867 Kitagwenda District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	16,284 8,337
	Wage	0 0
	Non-Wage	16,284 8,337
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Local revenue mobilisation, recolinciling transactions, training of finance staffs on the new upgrades of IFMS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221016 Systems Recurrent costs	30,000	30,000	
227001 Travel inland	10,000	10,000	
227004 Fuel, Lubricants and Oils	9,000	8,999	
	Total for Budget Output	49,000	48,999
	Wage	0	0
	Non-Wage	49,000	48,999
	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**

puchasing stationary to facilitate the audit exercise, purchase of the printed stationery to improve on revenue collection, facilitating auditors during their internal audit works.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	4,000	3,000	
221009 Welfare and Entertainment	3,000	1,499	
221011 Printing, Stationery, Photocopying and Binding	1,716	1,140	

VOTE: 867 Kitagwenda District

Quarter 4

Department: 020 Finance

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	6,000	5,993
Total for Budget Output	22,716	19,632
Wage	0	0
Non-Wage	22,716	19,632
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.**

salaries for 4 months paid

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

Local revenue mobilisation, recolinciling transactions, training of finance staffs on the new upgrades of IFMS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	161,000	160,939
221011 Printing, Stationery, Photocopying and Binding	3,000	2,660
221012 Small Office Equipment	4,800	600
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	2,000	1,000
312235 Furniture and Fittings - Acquisition	5,000	4,990
352882 Utility Arrears Budgeting	14,650	0
Total for Budget Output	201,450	181,189
Wage	161,000	160,939
Non-Wage	35,450	15,260
GoU Dev	5,000	4,990
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 4

Total for Department	289,450	261,231
Wage	161,000	160,939
Non-Wage	123,450	95,301
GoU Dev	5,000	4,990
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 4

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: 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

Recruitment of teachers and other staff, disciplinary cases were handled, purchase stationary, facilitated members of the district service commission to conduct meeting for confirmation of staff, recruitment of staff on replacement basis

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)	8,642	8,641
221001 Advertising and Public Relations	2,072	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	4,928	4,928
352882 Utility Arrears Budgeting	6,000	0
Total for Budget Output	25,643	16,569
Wage	0	0
Non-Wage	25,643	16,569
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

1 Contracts committee meetings conducted 4 Contracts committee meetings conducted 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)	3,781	3,781
Total for Budget Output	3,781	3,781

VOTE: 867 Kitagwenda District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,781
	GoU Dev	0
	Ext Finance	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	20,098	14,898
Total for Budget Output	35,098	29,898
Wage	0	0
Non-Wage	35,098	29,898
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

payment of honoraria 1 committee meeting held, 2 council meeting held, fuel purchased, stationary purchased, bills settled,	Contractors committee conducted 4 meetings Land board conducted 4 meetings, public accounts committee also conducted 4 meetings. Payment of exgratia and honoraria was done too	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	136,000	135,948
211105 Ex-Gratia for Political leaders.	41,240	121,639
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,800	35,500
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	3,700	0
223005 Electricity	500	500
227001 Travel inland	5,800	5,800

VOTE: 867 Kitagwenda District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	10,000	9,997
352882 Utility Arrears Budgeting	4,394	0
Total for Budget Output	283,434	317,384
Wage	136,000	135,948
Non-Wage	147,434	181,436
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 120007 Support Services****PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

1 land board meeting conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,781	3,781
Total for Budget Output	3,781	3,781
Wage	0	0
Non-Wage	3,781	3,781
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

review of auditor general report and internal audit report q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,041	5,041
227001 Travel inland	4,959	4,959

VOTE: 867 Kitagwenda District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	10,000
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	361,737
	Wage	136,000
	Non-Wage	225,737
	GoU Dev	0
	Ext Finance	0

VOTE: 867 Kitagwenda District

Quarter 4

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: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

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

Item	Approved Budget	Spent
227001 Travel inland	0	3,000
227004 Fuel, Lubricants and Oils	0	2,500
Total for Budget Output	0	5,500
Wage	0	0
Non-Wage	0	5,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

75 farmers' organisations trained in group dynamics
 2 Monitoring visits of projects by both political and technical staff conducted
 10 private extension workers registered and in the process of accrediting them.
 1,630 farmers trained

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	611,946	611,919
224003 Agricultural Supplies and Services	0	29,337
227001 Travel inland	0	30,000
227004 Fuel, Lubricants and Oils	0	24,000
228002 Maintenance-Transport Equipment	0	10,000
Total for Budget Output	611,946	705,256
Wage	611,946	611,919
Non-Wage	0	93,337

VOTE: 867 Kitagwenda District

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

Awareness raising of Local leaders on micro scale irrigation, co-funding modalities and micro-scale irrigation system acquisition, awareness raising of farmers on micro-scale irrigation, procurement of microscale irrigation equipment done, 1 quarterly monitoring and supervision visit conducted. 50 farm visits to eligible farmers conducted. Demonstration sites set up.,4 farmer field schools/ field days conducted. Procurement and restoration of irrigation equipment to eligible farmers	1,630 farmers trained in improved and appropriate yield enhancing technology, 226 farmers groups trained along the value chains Fishers trained in the fishing areas of Kayinja and Mahyoro Monitoring of 55 PDM SACCOs	N/A
---	---	-----

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

Item	Approved Budget	Spent
227001 Travel inland	0	12,954
227004 Fuel, Lubricants and Oils	0	7,344
312139 Other Structures - Acquisition	59,000	0
Total for Budget Output	59,000	20,298
Wage	0	0
Non-Wage	0	20,298
GoU Dev	59,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance**

N / A

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)	0	25,600
221011 Printing, Stationery, Photocopying and Binding	0	300

VOTE: 867 Kitagwenda District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	0	25,900
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	25,900
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	0	53,871	
Total for Budget Output	0	53,871	
Wage	0	0	
Non-Wage	0	53,871	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010025 Coffee Productivity Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	0	7,040	
227004 Fuel, Lubricants and Oils	0	10,000	
Total for Budget Output	0	17,040	
Wage	0	0	
Non-Wage	0	17,040	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization**

VOTE: 867 Kitagwenda District

Quarter 4

Department: 040 Production and Marketing

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

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	1,688
221011 Printing, Stationery, Photocopying and Binding	0	2,989
223005 Electricity	0	510
227001 Travel inland	0	19,271
227004 Fuel, Lubricants and Oils	0	12,000
Total for Budget Output	0	36,458
Wage	0	0
Non-Wage	0	36,458
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

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.	0	240
224003 Agricultural Supplies and Services	0	37,343
227001 Travel inland	0	19,000
227004 Fuel, Lubricants and Oils	0	12,120
312139 Other Structures - Acquisition	0	405,792
312216 Cycles - Acquisition	0	30,370
Total for Budget Output	0	504,864
Wage	0	0
Non-Wage	0	0
GoU Dev	0	504,864

VOTE: 867 Kitagwenda District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	670,946 1,369,186
	Wage	611,946 611,919
	Non-Wage	0 226,504
	GoU Dev	59,000 530,764
	Ext Finance	0 0

VOTE: 867 Kitagwenda District

Quarter 4

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: 000013 HIV/AIDS Mainstreaming

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

95% of district population get access to treatment

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

Item	Approved Budget	Spent
227001 Travel inland	24,800	0
Total for Budget Output	24,800	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	24,800	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

to increase the immunisation service in the district to 80% NILL

ALL FACILITIES
CONDUCTED
OUTREACHES

PIAP Output: 1203010518 Target population fully immunized

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	11,496	240
227001 Travel inland	522,296	102,442
227004 Fuel, Lubricants and Oils	71,000	8,344
Total for Budget Output	604,792	111,026
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	604,792	111,026

Budget Output: 320053 Child Health Services

VOTE: 867 Kitagwenda District

Quarter 4

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	1,870	1,869
Total for Budget Output	1,870	1,869
Wage	0	0
Non-Wage	0	0
GoU Dev	1,870	1,869
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

to have essential medicine in the facilities by 60%

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

100% staff level in health

PIAP Output: 1203010508 Quality medicines and health products on the market

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

having quatrly community outreaches by 95%

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

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

25% TB case targeted annually

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,707,002	2,706,932
221009 Welfare and Entertainment	1,040	1,040
221011 Printing, Stationery, Photocopying and Binding	2,325	2,324
223005 Electricity	1,100	1,100
226002 Licenses	7,500	7,500
227001 Travel inland	35,244	35,236

VOTE: 867 Kitagwenda District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,000	15,000
228002 Maintenance-Transport Equipment	13,980	13,970
263308 Sector Conditional Grant (Non-Wage)	421,134	421,134
312111 Residential Buildings - Acquisition	85,000	85,000
312121 Non-Residential Buildings - Acquisition	30,000	28,137
312216 Cycles - Acquisition	30,000	30,000
312221 Light ICT hardware - Acquisition	4,000	4,000
313121 Non-Residential Buildings - Improvement	27,571	25,721
Total for Budget Output	3,380,895	3,377,094
Wage	2,707,002	2,706,932
Non-Wage	471,343	471,334
GoU Dev	202,550	198,828
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: 320027 Medical and Health Supplies

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	35,000	35,000
Total for Budget Output	35,000	35,000
Wage	0	0
Non-Wage	0	0
GoU Dev	35,000	35,000
Ext Finance	0	0
Total for Department	4,047,358	3,524,989
Wage	2,707,002	2,706,932

VOTE: 867 Kitagwenda District

Quarter 4

Non-Wage	471,343	471,334
GoU Dev	239,420	235,697
Ext Finance	629,592	111,026

VOTE: 867 Kitagwenda District

Quarter 4

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: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,699	1,699
221008 Information and Communication Technology Supplies.	9,000	8,999
221011 Printing, Stationery, Photocopying and Binding	2,001	2,001
223005 Electricity	236	236
226002 Licenses	750	750
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	3,700	3,700
244002 Commitment fees	150	150
Total for Budget Output	29,536	29,534
Wage	0	0
Non-Wage	29,536	29,534
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
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
228001 Maintenance-Buildings and Structures	133,708	133,708
312121 Non-Residential Buildings - Acquisition	152,734	156,247
312129 Other Buildings other than dwellings - Acquisition	46,416	45,856

VOTE: 867 Kitagwenda District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	335,858 338,812
	Wage	0 0
	Non-Wage	133,708 133,708
	GoU Dev	202,150 205,104
	Ext Finance	0 0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	22,000	19,360
	Total for Budget Output	22,000 19,360
	Wage	0 0
	Non-Wage	22,000 19,360
	GoU Dev	0 0
	Ext Finance	0 0

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	6,474,940	4,522,130
	Total for Budget Output	6,474,940 4,522,130
	Wage	6,474,940 4,522,130
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 867 Kitagwenda District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	811,532	808,902
Total for Budget Output	811,532	808,902
Wage	0	0
Non-Wage	811,532	808,902
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: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	387,900	411,985
Total for Budget Output	387,900	411,985
Wage	0	0
Non-Wage	387,900	411,985
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,455,971	2,973,190
Total for Budget Output	2,455,971	2,973,190
Wage	2,455,971	2,973,190

VOTE: 867 Kitagwenda District

Quarter 4

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary 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	972,602	962,261
Total for Budget Output	972,602	962,261
Wage	972,602	962,261
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

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)	278,910	434,450
Total for Budget Output	278,910	434,450
Wage	0	0
Non-Wage	278,910	434,450
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

VOTE: 867 Kitagwenda District

Quarter 4

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported****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	750	750
226002 Licenses	1,500	1,500
227001 Travel inland	4,350	5,472
227004 Fuel, Lubricants and Oils	1,000	3,000
228002 Maintenance-Transport Equipment	4,000	4,000
244002 Commitment fees	500	500
Total for Budget Output	12,100	15,222
Wage	0	0
Non-Wage	12,100	15,222
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)	20,000	20,000
221002 Workshops, Meetings and Seminars	9,767	9,767
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	20,000	19,998
227004 Fuel, Lubricants and Oils	10,000	10,000
312121 Non-Residential Buildings - Acquisition	1,325,565	1,735,004
Total for Budget Output	1,395,332	1,804,768
Wage	0	0
Non-Wage	0	0

VOTE: 867 Kitagwenda District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	1,395,332
	Ext Finance	0
		1,804,768
		0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	78,857
227001 Travel inland	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000
Total for Budget Output	80,000	83,857
Wage	80,000	78,857
Non-Wage	0	5,000
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	6,500
221008 Information and Communication Technology Supplies.	3,000	3,000
227001 Travel inland	28,000	28,000
227004 Fuel, Lubricants and Oils	2,000	2,000
244002 Commitment fees	500	500
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,296,681	12,444,470

VOTE: 867 Kitagwenda District

Quarter 4

Wage	9,983,513	8,536,438
Non-Wage	1,715,686	1,898,161
GoU Dev	1,597,482	2,009,872
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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)	7,402	7,400
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	1,000	1,000
221015 Financial and related losses	4,000	4,000
228001 Maintenance-Buildings and Structures	30,000	29,992
282301 Transfers to Government Institutions	82,706	82,706
Total for Budget Output	129,108	129,098
Wage	0	0
Non-Wage	129,108	129,098
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Mechanized maintenance of Rwentuha - Bukurungo - Mahyoro 23km was done. N/A

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.	6,000	5,997
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	20,000	19,995
312131 Roads and Bridges - Acquisition	850,000	851,449
Total for Budget Output	900,000	901,441
Wage	0	0

VOTE: 867 Kitagwenda District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	901,441
	Ext Finance	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Maintain, service and repair government vehicles and road equipment Maintain, service and repair government vehicles and road equipment N.A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	5,997
221011 Printing, Stationery, Photocopying and Binding	3,250	3,250
226002 Licenses	750	750
227001 Travel inland	20,000	19,995
227004 Fuel, Lubricants and Oils	20,000	19,997
228002 Maintenance-Transport Equipment	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	29,994
Total for Budget Output	100,000	99,982
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	99,982
Ext Finance	0	0

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

20kms maintained ?opening and grading of CARs, 30kms of District roads and 45kms of community access roads maintained, 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	128,000	124,293
Total for Budget Output	128,000	124,293
Wage	128,000	124,293
Non-Wage	0	0

VOTE: 867 Kitagwenda District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,257,108
	Wage	128,000
	Non-Wage	129,108
	GoU Dev	1,000,000
	Ext Finance	0
		1,254,814

VOTE: 867 Kitagwenda District

Quarter 4

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: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	9,464	9,464
Total for Budget Output	9,464	9,464
Wage	0	0
Non-Wage	0	0
GoU Dev	9,464	9,464
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Salaries for two staff paid for 3 months, 1 DWSC meeting conducted, 1 extension staff meeting conducted.

Salaries for two staff paid for 12 months, Quarterly DWSCC & extension meetings conducted. Water office staff supported, 4 boreholes drilled, Bwera Kigoto GF rehabilitated, latrine & PWSS constructed, ESIA & appraisal done, audit verification & tanks suppl

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,500	62,346
221002 Workshops, Meetings and Seminars	5,000	5,000
222001 Information and Communication Technology Services.	1,800	1,800
225201 Consultancy Services-Capital	10,611	10,611
225202 Environment Impact Assessment for Capital Works	8,336	8,336
225204 Monitoring and Supervision of capital work	18,637	18,637
227001 Travel inland	25,391	25,389

VOTE: 867 Kitagwenda District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,231	12,231
228004 Maintenance-Other Fixed Assets	48,227	48,227
312121 Non-Residential Buildings - Acquisition	17,400	17,400
312139 Other Structures - Acquisition	141,799	141,799
Total for Budget Output	351,931	351,775
Wage	62,500	62,346
Non-Wage	44,422	44,420
GoU Dev	245,009	245,009
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Support to water and sanitation week, drama shows to promote, sanitation and good hygiene practices supported, motorcycle maintained to smoothly run departmental activities.

Water qlty tested, project launched & supervision, site meetings, abstraction permit application for Ntarakichwamba, motorcycle repair, retention payment, Sanitation promotion in Ruhunga, BH & latrine commissioning, utility payments & welfare of staff

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	921	791
221009 Welfare and Entertainment	856	856
221012 Small Office Equipment	1,700	1,695
223005 Electricity	1,000	1,000
223006 Water	11,000	11,000
225202 Environment Impact Assessment for Capital Works	1,664	1,664
225204 Monitoring and Supervision of capital work	9,837	9,837
226002 Licenses	2,000	1,951
228002 Maintenance-Transport Equipment	1,000	999
228004 Maintenance-Other Fixed Assets	8,979	8,979
244002 Commitment fees	39,820	39,689

VOTE: 867 Kitagwenda District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263311 Transitional Development Grant	14,815	14,815
312139 Other Structures - Acquisition	85,732	121,449
Total for Budget Output	180,323	215,724
Wage	0	0
Non-Wage	6,476	6,340
GoU Dev	173,846	209,384
Ext Finance	0	0

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

Water user committees established, sensitizing committees to fulfil critical requirements, post construction support to water user committees, Water user committees, communities and primary schools trained. Stationary and fuel procured for the whole FY Wrong allocation of resources on pbs codes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,034	2,033
227004 Fuel, Lubricants and Oils	5,769	5,763
Total for Budget Output	7,803	7,796
Wage	0	0
Non-Wage	7,803	7,796
GoU Dev	0	0
Ext Finance	0	0
Total for Department	549,521	584,760
Wage	62,500	62,346
Non-Wage	58,701	58,557
GoU Dev	428,320	463,857
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 4

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: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	4,500	4,500
227004 Fuel, Lubricants and Oils	1,600	1,600
Total for Budget Output	9,200	7,100
Wage	0	0
Non-Wage	9,200	7,100
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	179,666
221002 Workshops, Meetings and Seminars	5,589	5,589
221008 Information and Communication Technology Supplies.	3,000	3,000
221012 Small Office Equipment	800	800
223005 Electricity	500	500
227001 Travel inland	18,100	15,499

VOTE: 867 Kitagwenda District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,000	7,000
312412 Cultivated Plants - Acquisition	5,000	45,350
Total for Budget Output	221,989	257,404
Wage	180,000	179,666
Non-Wage	29,989	25,388
GoU Dev	12,000	52,350
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 06070302 Land Information System automated and integrated with other systems**

3 Sub Counties sensitised on land issues

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

1 government land boundary opened in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	10,100	9,000
Wage	0	0
Non-Wage	2,100	1,000
GoU Dev	8,000	8,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance**

N / A

VOTE: 867 Kitagwenda District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	1,200
221011 Printing, Stationery, Photocopying and Binding	555	0
221012 Small Office Equipment	200	0
227001 Travel inland	10,000	10,000
Total for Budget Output	13,955	11,200
Wage	0	0
Non-Wage	3,955	1,200
GoU Dev	10,000	10,000
Ext Finance	0	0
Total for Department	255,244	284,704
Wage	180,000	179,666
Non-Wage	45,244	34,688
GoU Dev	30,000	70,350
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 4

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: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

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	118,760	118,273
221002 Workshops, Meetings and Seminars	3,000	0
221012 Small Office Equipment	571	570
223005 Electricity	500	0
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	134,831	130,842
Wage	118,760	118,273
Non-Wage	16,071	12,570
GoU Dev	0	0
Ext Finance	0	0

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

Registering and training the cultural practioners

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
227001 Travel inland	1,000	996
Total for Budget Output	2,000	1,996
Wage	0	0
Non-Wage	2,000	1,996

VOTE: 867 Kitagwenda District

Quarter 4

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

Strengthening information systems and capacity

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	2,000
227001 Travel inland	1,500	1,495
Total for Budget Output	3,500	3,495
Wage	0	0
Non-Wage	3,500	3,495
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

Support to special interest groups

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

Item	Approved Budget	Spent
227001 Travel inland	19,000	18,994
Total for Budget Output	19,000	18,994
Wage	0	0
Non-Wage	19,000	18,994
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 867 Kitagwenda District

Quarter 4

Department: 100 Community Based Services

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	4,000	0
221008 Information and Communication Technology Supplies.	496	0
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	500	500
226002 Licenses	1,500	0
227001 Travel inland	11,000	10,064
227004 Fuel, Lubricants and Oils	6,000	4,482
352882 Utility Arrears Budgeting	1,504	0
Total for Budget Output	28,000	18,046
Wage	0	0
Non-Wage	28,000	18,046
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	3,000	2,995
Total for Budget Output	5,000	4,995
Wage	0	0
Non-Wage	5,000	4,995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	192,331	178,368
Wage	118,760	118,273
Non-Wage	73,571	60,096

VOTE: 867 Kitagwenda District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 4

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3 TPC meetings organized and facilitated, PBS Q4 Prepared and submitted to MoFPED, FY 2024/25 budget prepared and submitted to MoFPED.	12 TPC meetings organized and facilitated, PBS Q3 Prepared and submitted to MoFPED, FY 2024/25 budget prepared and submitted to MoFPED.	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	68,035	67,798
221002 Workshops, Meetings and Seminars	7,500	7,500
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221016 Systems Recurrent costs	20,000	20,000
227001 Travel inland	14,111	14,111
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	118,646	118,409
Wage	68,035	67,798
Non-Wage	50,611	50,611
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

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

Monitoring of government projects done, LLGs mentored in Planning on quarterly basis, Techncl backstopping of LLGs done on a quarterly basis.	Monitoring of government projects done, LLGs mentored in Planning on quarterly basis, Techncl backstopping of LLGs done on a quarterly basis.	N/A
---	---	-----

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	3,500
221008 Information and Communication Technology Supplies.	749	749

VOTE: 867 Kitagwenda District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,000	16,000
227004 Fuel, Lubricants and Oils	11,199	7,758
Total for Budget Output	31,448	28,007
Wage	0	0
Non-Wage	19,749	16,312
GoU Dev	11,699	11,695
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Annual Monitoring of projects conducted and quarterly report produced.. LLG Performance conducted, DDEG projects across the district monitored and reports produced. Data to support PDM collected. N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	254	250
225203 Appraisal and Feasibility Studies for Capital Works	1,869	1,865
225204 Monitoring and Supervision of capital work	4,600	4,600
227001 Travel inland	14,571	14,571
227004 Fuel, Lubricants and Oils	6,274	3,279
Total for Budget Output	27,568	24,565
Wage	0	0
Non-Wage	9,949	6,950
GoU Dev	17,619	17,615
Ext Finance	0	0
Total for Department	177,663	170,981
Wage	68,035	67,798
Non-Wage	80,309	73,873
GoU Dev	29,318	29,310
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Audit of sub counties and improved management , audit of secondary schools and vocational institutions and improved performance, value for money Audit on infrastructures as roads, building, audit of sector Accounts and compliance to financial systems, 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	36,640	36,628
221008 Information and Communication Technology Supplies.	1,300	1,300
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	9,150	7,300
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	52,690	47,078
Wage	36,640	36,628
Non-Wage	16,050	10,450
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 867 Kitagwenda District

Quarter 4

Department: 120 Internal Audit

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

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

<p>payemnt of Departmental staff salaries, Quarterly Audits of the District headquarters & improved financial management systems, verification of deliveries to District stores coupled with elimination of fictitious deliveries, verification salaries, pension & gratuity & timely payment of the same, verification of accountabilities & retirement of advances, Audit of secondary schools & improved education quality, Audit of primary schools and improved management in schools, Audit investigations, value for money Audits on Government projects as water points, buildings, bridges, roads, Audit of donor funded programms as UGIFT, ACDP, GAVI, UNICEF among others, Audit investigations</p>	<p>Audit of sub counties & improved management, Audit of secondary schools & vocational institutions and improved performance, value for money Audit of government projects as water, buildings, roads, verification of deliveries to stores and align to PPDA</p>	<p>N/A</p>
---	--	------------

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
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	1,300	0
227001 Travel inland	9,150	7,550
227004 Fuel, Lubricants and Oils	4,500	4,500
Total for Budget Output	16,950	12,050
Wage	0	0
Non-Wage	16,950	12,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,640	59,128
Wage	36,640	36,628
Non-Wage	33,000	22,499
GoU Dev	0	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 4

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: 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 in the department paid by 28th of every month	Salaries for all departmental staff paid. AGMs for 18 EMYOOGA Saccos AGMs for other cooperatives Monitoring business enterprises	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	80,000	79,743
221002 Workshops, Meetings and Seminars	1,500	1,500
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	943	942
221012 Small Office Equipment	600	600
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	96,543	96,285
Wage	80,000	79,743
Non-Wage	16,543	16,542
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Training the institution to provide cover and insurance benefits	submission of quarterly commercial services report to ministry of trade -held sensitization meetings with business communities	N/A
--	---	-----

VOTE: 867 Kitagwenda District

Quarter 4

Department: 130 Trade, Industry and Local Development

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	544	543
227001 Travel inland	3,000	2,500
Total for Budget Output	3,544	3,043
Wage	0	0
Non-Wage	3,544	3,043
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

Back stopping the PDM in sub counties

AGMs for 18 EMYOOGA Saccos
AGMs for other cooperatives

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,500
227004 Fuel, Lubricants and Oils	2,000	1,499
Total for Budget Output	5,000	3,999
Wage	0	0

VOTE: 867 Kitagwenda District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,000 3,999
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	108,087 106,327
	Wage	80,000 79,743
	Non-Wage	28,087 26,584
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 867 Kitagwenda District

Quarter 4

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050601 National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Officers trained under the National Service Scheme	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	90	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****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 Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	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 Q4
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	70	

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 Q4
Number of integrity promotional campaigns conducted	Number	90	

VOTE: 867 Kitagwenda District

Quarter 4

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	80	

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 Q4
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits	Percentage	70	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011602 An upgraded financial reporting system rolled out at missions abroad.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of missions upgraded to the new system.	Percentage	05	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	10	

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 Q4
Number of Jobs with profiled compendium of competencies	Percentage	95	

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 Q4
Level of implementation of the annual procurement plan	Percentage	86	

VOTE: 867 Kitagwenda District

Quarter 4

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 Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	19	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been conducted	Number	55	

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of products certified	Percentage	309	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	98	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of research products and services suitable for industry developed	Number	15	

VOTE: 867 Kitagwenda District

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010512 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 Q4
No. of CSOs and service providers trained	Number	20% of the health facility staffing	

PIAP Output : 1203010515 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 Q4
No. of voluntary medical male circumcisions done	Number	90% Of the male population	

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 Q4
% of key populations accessing HIV prevention interventions	Percentage	100%	

PIAP Output : 1203011407 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 Q4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100	

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	98	

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal	Percentage	20%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	100%	

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	98	

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 Q4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	95% of all health worker	

VOTE: 867 Kitagwenda District

Quarter 4

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 : 1203011407 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 Q4
% of key populations accessing HIV prevention interventions	Percentage	98	

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 : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	100%	

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 Q4
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	98	

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 Q4
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	548 teachers salaries	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	60%	

VOTE: 867 Kitagwenda District

Quarter 4

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	99	

SubProgramme: 03 Gender and Social Protection**Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	80	

SubProgramme: 04 Labour and employment services**Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	98	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	75	

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 Q4
Total Length(in Km) of acces roads maintained	Number	200	

VOTE: 867 Kitagwenda District

Quarter 4

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: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrastructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of DUCAR Network maintained Routine Manual	Number	190	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Service availability and readiness index (%)	Percentage	80%	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 02 Mineral Development

SubProgramme: 01 Mineral exploration, development and value addition

Budget Output: 060006 Mining Management

PIAP Output : 02050201 Good governance and best practices applied in the mining industry.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of treaties, conventions, agreements, protocols domesticated	Number		

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of tour and travel agents registered and trained.	Number	20	

VOTE: 867 Kitagwenda District

Quarter 4

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 Q4
Strategy for NDP III implementation coordination in Place.	Yes/No		

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage		

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of degraded wetlands restored	Number	Demarcating and restoring 2 wetlands	

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of districts complying to physical planning regulatory framework	Percentage	50%	

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 Q4
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	90%	

VOTE: 867 Kitagwenda District

Quarter 4

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010406 Targeted continuous professional development programme in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of secondary schools benefiting from professional support on-site ('000s)	Number	60	

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	50%	

Budget Output: 320146 Support to special interest Groups**PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Functional social care and support system in place	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community information system	Percentage	100%	

SubProgramme: 02 Resource Mobilization and Budgeting**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 Q4
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	95	

VOTE: 867 Kitagwenda District

Quarter 4

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****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 Q4
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	24	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****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 Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	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 Q4
Number of technologies adopted	Number	80%	

VOTE: 867 Kitagwenda District

Quarter 4

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market outlets inspected	Number	80	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	50	

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 Q4
No. of functional information systems in place by type	Number	80%	

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output : 04020801 Enhanced effective market intelligence**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of sensitization and awareness campaigns conducted	Number	60%	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	04	

Budget Output: 190004 Regulation and Advisory Services**PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	50	

VOTE: 867 Kitagwenda District

Quarter 4

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236532 Mahyoro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Non-wage transfers	Mahyoro	Urban Unconditional Non-Wage		86,678	0
Item: 282301 Transfers to Government Institutions					
Local Revenue transfers	Mahyoro	Locally Raised Revenues		1,800	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 282301 Transfers to Government Institutions					
URF transfers to Mahyoro Sub-County		Other Transfers from Central Government Uganda Road Fund (URF)		8,818	0
LCIII: 236533 Ntara Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue Transfers	Ntara	Urban Unconditional Non-Wage		18,075	0
Non-wage transfers	Ntara	Urban Unconditional Non-Wage		125,885	0

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236533 Ntara Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 282301 Transfers to Government Institutions					
URF transfers to Ntara Sub-County		Other Transfers from Central Government Uganda Road Fund (URF)		8,679	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	town	Programme Conditional Grant - Development		85,732	0
LCIII: 236540 Kanara Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Non-Wage transfers		Urban Unconditional Non-Wage		95,390	0
Transfers	Kanara	Urban Unconditional Non-Wage		70,825	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)					
KANARA HEALTH CENTRE II	kanara hciii	Programme Conditional Grant - Non Wage Recurrent		22,075	0

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236540 Kanara 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)					
KANARA HEALTH CENTRE II	kanara hciii	Programme Conditional Grant - Non Wage Recurrent		22,750	0
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payments of salaries to clerk of works, and other technical services facilitation, monitoring and supervision and social protection processes	kanara	Programme Conditional Grant - Development		20,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kanara	Programme Conditional Grant - Development		3,000	0
Workshops, Meetings, Seminars - Training (Others)	KANARA CENTRAL	Programme Conditional Grant - Development		6,767	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	kitagwenda district	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
payment of clerk of works and general monitoring of capital works		Programme Conditional Grant - Development		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	kanara	Programme Conditional Grant - Development		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	kanara	Programme Conditional Grant - Development		1,325,565	0

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236540 Kanara Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 282301 Transfers to Government Institutions					
URF transfers to Kanara Sub-County		Other Transfers from Central Government Uganda Road Fund (URF)		5,433	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 226002 Licenses					
Licenses - Others	Kabirizi and ntara	Programme Conditional Grant - Development		2,000	0
Item: 244002 Commitment fees					
Arrears	kabirizi	Programme Conditional Grant - Development		33,437	0
LCIII: 236541 Kicheche Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers	Bwera	Urban Unconditional Non-Wage		117,172	0

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236541 Kicheche 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)					
BARYANIKA P.S.	BARYANIKA	Programme Conditional Grant - Non Wage Recurrent		9,734	0
BURYANSUNGWE P.S.	BURYANSUNGWE	Programme Conditional Grant - Non Wage Recurrent		18,421	0
RWEMIIGO P.S.	RWEMIIGO	Programme Conditional Grant - Non Wage Recurrent		9,257	0
KAGAZI P.S.	KAGAZI	Programme Conditional Grant - Non Wage Recurrent		7,801	0
KICEECE P.S.	MURWERA	Programme Conditional Grant - Non Wage Recurrent		14,212	0
KITAGWENDA JUNIOR P.S.	KABURENZI	Programme Conditional Grant - Non Wage Recurrent		9,080	0
NTUNTU P.S.	NTUNTU	Programme Conditional Grant - Non Wage Recurrent		8,498	0
BUNENA P.S.	BUNENA	Programme Conditional Grant - Non Wage Recurrent		14,665	0
KIBUMBI PRMARY SCHOOL	KIBUMBI	Programme Conditional Grant - Non Wage Recurrent		11,991	0
KIGOTO P.S.	KIGOTO	Programme Conditional Grant - Non Wage Recurrent		10,057	0
MIREMBE K. P.S	KINYAMUGARA	Programme Conditional Grant - Non Wage Recurrent		9,271	0
KYEGANYWA P.S.	KYEGANYWA	Programme Conditional Grant - Non Wage Recurrent		9,251	0
KYARWERA P.S.	KYARWERA	Programme Conditional Grant - Non Wage Recurrent		8,885	0

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236541 Kicheche Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 282301 Transfers to Government Institutions					
URF transfers to Kicheche Sub-County		Other Transfers from Central Government Uganda Road Fund (URF)		7,911	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	kigoto	Programme Conditional Grant - Development		8,979	0
LCIII: 236547 Nyabbani Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers	Nganiko	Urban Unconditional Non-Wage		94,664	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)					
NYABBANI HEALTH CENTRE III	nyabbani hciii	Programme Conditional Grant - Non Wage Recurrent		20,712	0

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236547 Nyabbani 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)					
NYABBANI HEALTH CENTRE III	nyabbani hciii	Programme Conditional Grant - Non Wage Recurrent		22,075	0
RWENJAZA HEALTH CENTRE II	nyabbani hciii	Programme Conditional Grant - Non Wage Recurrent		11,037	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)					
KAMAYENJE P.S.	KAMAYENJE	Programme Conditional Grant - Non Wage Recurrent		8,234	0
KYANYINAIHURI P.S.	NGANIKO II	Programme Conditional Grant - Non Wage Recurrent		11,698	0
NGANIKO P.S.	NGANIKO CENTRAL	Programme Conditional Grant - Non Wage Recurrent		8,801	0
RUTOOMA K P.S.	RUTOOMA	Programme Conditional Grant - Non Wage Recurrent		17,530	0
RWENJAZA P.S.	RWENJAZA	Programme Conditional Grant - Non Wage Recurrent		17,267	0
ST. PIO P.S	MUBUSHENYI	Programme Conditional Grant - Non Wage Recurrent		6,371	0
NYABBANI P.S.	RWENKUBEBE	Programme Conditional Grant - Non Wage Recurrent		8,026	0
ST. JUDE RWEMIRAMA	KIPARA-RWENKUBEBE	Programme Conditional Grant - Non Wage Recurrent		15,002	0

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236547 Nyabbani 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)					
NYABBANI MOSLEM P.S.	KAROKARUNGI	Programme Conditional Grant - Non Wage Recurrent		7,739	0
NYARURAMBI PARENTS	NYARURAMBI	Programme Conditional Grant - Non Wage Recurrent		13,666	0
IKAMIRO P.S	IKAMIRO	Programme Conditional Grant - Non Wage Recurrent		5,091	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)					
NYABBANI SS	Rwenkubebe	Programme Conditional Grant - Non Wage Recurrent		77,960	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 282301 Transfers to Government Institutions					
URF transfers to Nyabbani Sub-County		Other Transfers from Central Government Uganda Road Fund (URF)		6,777	0

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236547 Nyabbani Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems		Programme Conditional Grant - Development		48,227	0
LCIII: 236548 Buhanda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers	Nyakasenyi	Urban Unconditional Non-Wage		96,116	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)					
KAKASI COU HEALTH CENTRE III	kakasi cou hciii	Programme Conditional Grant - Non Wage Recurrent		7,429	0
KAKASI HEALTH CENTRE II	kakaksi hcii	Programme Conditional Grant - Non Wage Recurrent		11,037	0
BUHANDA HEALTH CENTRE II	buhanda hcii	Programme Conditional Grant - Non Wage Recurrent		11,037	0

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236548 Buhanda 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)					
KANYAMBURARA P.S.	KANYAMBURARA	Programme Conditional Grant - Non Wage Recurrent		10,830	0
Kengeya	KENGEYA	Programme Conditional Grant - Non Wage Recurrent		14,223	0
IRYANGABI P.S.	RUGARAMA	Programme Conditional Grant - Non Wage Recurrent		13,061	0
KITAKA P.S.	KAKASI	Programme Conditional Grant - Non Wage Recurrent		8,205	0
Mworra "B" P.S	MWORRA	Programme Conditional Grant - Non Wage Recurrent		11,725	0
Rugarama	RUGARAMA	Programme Conditional Grant - Non Wage Recurrent		17,104	0
KIHUMURO K P.S.	KIHUMURO	Programme Conditional Grant - Non Wage Recurrent		11,870	0
KITOOMA P.S	KITOOMA	Programme Conditional Grant - Non Wage Recurrent		11,181	0
NYABIHOKO P.S.	NYABIHOKO	Programme Conditional Grant - Non Wage Recurrent		7,698	0
NYABUGANDO P.S.	NYABUGANDO	Programme Conditional Grant - Non Wage Recurrent		16,336	0
KITEERA P.S.	KITEERA	Programme Conditional Grant - Non Wage Recurrent		13,068	0
MUZIRA P.S.	NYAKASENYI	Programme Conditional Grant - Non Wage Recurrent		12,587	0
MWORRA A	MWOORRA	Programme Conditional Grant - Non Wage Recurrent		14,723	0

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236548 Buhanda 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)					
KANTOZI P.S.	KANTOZI	Programme Conditional Grant - Non Wage Recurrent		13,143	0
NYAKACWAMBA	NYAKLACWAMBA	Programme Conditional Grant - Non Wage Recurrent		14,891	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 282301 Transfers to Government Institutions					
URF transfers to Buhanda Sub-County		Other Transfers from Central Government Uganda Road Fund (URF)		7,455	0
LCIII: 272414 Kitagwenda Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		District Unconditional Grant Non-Wage		5,976	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		30,000	0
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		24,000	0
Item: 263402 Transfer to Other Government Units					
Non-Wage transfers	Ntara-Kichwamba	Urban Unconditional Non-Wage		154,330	0

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue	Ntara	Urban Unconditional Non-Wage		200,000	0
Item: 282301 Transfers to Government Institutions					
Payment to Kitagwenda town Council		Locally Raised Revenues		23,500	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Baylor International (Uganda)		24,800	0
Budget Output: 320022 Immunisation Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	head quatre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		12,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	head quatre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		9,983	0
Office Supplies - Assorted Printing Materials and Consumables	head quatre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		12,000	0
Office Supplies - Printing and Assorted Stationery	head quatre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		12,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	head quatre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		457,186	0

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	head quatye	External Financing Global Alliance for Vaccines and Immunization (GAVI)		536,000	0
Travel Inland - Facilitation	head quatre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		536,000	0
Travel Inland - Facilitation	head quatre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		560,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	head quatre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		52,000	0
Fuel, Oils and Lubricants - Diesel	head quatre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		32,000	0
Fuel, Oils and Lubricants - Diesel		External Financing Global Alliance for Vaccines and Immunization (GAVI)		52,000	0
Fuel, Oils and Lubricants - Diesel	head quatre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		148,000	0
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	head quatre	District Discretionary Equalisation Development Grant		3,415	0
Budget Output: 320165 Primary Health care services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	hqt	Programme Conditional Grant - Non Wage Recurrent	0	1,040	1,040

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda 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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	hqt	Programme Conditional Grant - Non Wage Recurrent	0	2,325	2,325
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	hqt	Programme Conditional Grant - Non Wage Recurrent	0	1,100	1,100
Item: 227001 Travel inland					
Travel Inland - Facilitation	hqt	District Discretionary Equalisation Development Grant	0	24,758	24,758
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant	0	36,000	0
Travel Inland - Facilitation	hqt	District Discretionary Equalisation Development Grant	0	44,975	44,975
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	hqt	Locally Raised Revenues	0	45,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	districtr HQT	District Discretionary Equalisation Development Grant		41,939	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTARA HC IV	ntara hciv	Programme Conditional Grant - Non Wage Recurrent	0	110,375	27,584
NTARA HC IV	ntara hciv	Programme Conditional Grant - Non Wage Recurrent		53,375	0
KICWAMBA CATHOLIC DISPENSARY	kicwamba catholic dispensary	Programme Conditional Grant - Non Wage Recurrent		9,962	0
KICWAMBA CATHOLIC DISPENSARY	kichwaba catholic dispensary	Programme Conditional Grant - Non Wage Recurrent		14,010	0

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda 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: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses		Programme Conditional Grant - Development		85,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	HEADQUATRE	Programme Conditional Grant - Development		4,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320027 Medical and Health Supplies					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	ntara hciv	District Discretionary Equalisation Development Grant		35,000	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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	eDUCATION INSTITUTIONS	Programme Conditional Grant - Development		3,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	nyamukojo ps	Programme Conditional Grant - Development		152,734	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Buryansungwe ps, Kitonzi,	Programme Conditional Grant - Development		46,416	0

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		6,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 282301 Transfers to Government Institutions					
URF transfers to Kitagwenda Town Council		Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Budget Output: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Development		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		20,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair		Programme Conditional Grant - Development		850,000	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		Programme Conditional Grant - Development		6,000	0

VOTE: 867 Kitagwenda District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272414 Kitagwenda Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Development		3,250	0
Item: 226002 Licenses					
Licenses - Vehicle Identification Plates		Programme Conditional Grant - Development		750	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Programme Conditional Grant - Development		20,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Development		30,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	selected sub counties	Programme Conditional Grant - Development		11,000	0

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273500 Bukurungo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 282301 Transfers to Government Institutions					
Non-Wage transfers	Bukurungo	Locally Raised Revenues		23,460	0
Transfers	Bukurungo	Locally Raised Revenues		20,886	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)					
BUKURUNGU HEALTH CENTRE II	BUKURUNGU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		11,037	0
LCIII: 273501 Kabujogera Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Traansfers	Kabujogera	Urban Unconditional Non-Wage		85,827	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)					
KICHECHE HEALTH CENTRE III	kicheche hciii	Programme Conditional Grant - Non Wage Recurrent		22,075	0

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273501 Kabujogera 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)					
KICHECHE HEALTH CENTRE III	kichече hciii	Programme Conditional Grant - Non Wage Recurrent		22,967	0
LCIII: 273502 Mahyoro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers	Mahyoro T/C	Urban Unconditional Non-Wage		182,102	0
Transfers	Mahyoro	Urban Unconditional Non-Wage		145,000	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)					
MAHYORO HEALTH CENTRE III	mahyoro hciii	Programme Conditional Grant - Non Wage Recurrent		27,105	0
MAHYORO HEALTH CENTRE III	mahyoro hciii	Programme Conditional Grant - Non Wage Recurrent		22,075	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	mahyoro hciii	District Discretionary Equalisation Development Grant		55,141	0

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: 273503 Kakasi

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: 282301 Transfers to Government Institutions

Local Revenue transfers	Kakasi	Locally Raised Revenues		4,359	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: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Other Construction works	KAKASI HCII	District Discretionary Equalisation Development Grant		51,218	0
Non Residential Buildings - Other Construction works	KAKASI HCII	District Discretionary Equalisation Development Grant		8,782	0

LCIII: 273504 Ruhunga

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: 282301 Transfers to Government Institutions

Non-Wage transfers	Ruhunga	Locally Raised Revenues		10,220	0
LR Transfers	Transfers	Locally Raised Revenues		5,100	0

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273504 Ruhunga					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263311 Transitional Development Grant					
community mobilization, home improvement campaigns. sanitation and hygiene	5 villages	Transitional Conditional Grant - Development		14,815	0
LCIII: 273505 Rwenjaza					
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: 263402 Transfer to Other Government Units					
Transfers	Rwenjaza	Urban Unconditional Non-Wage		69,252	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St. Pio P/S	Programme Conditional Grant - Development		17,400	0
Budget Output: 000063 Quality Assurance Systems					
Item: 244002 Commitment fees					
Arrears	rwenjaza, kalere and ntara	Programme Conditional Grant - Development		6,383	0

VOTE: 867 Kitagwenda District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1947 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)					
KICHWAMBA QURAN	RUGARAMA	Programme Conditional Grant - Non Wage Recurrent		5,086	0
KANARA P.S.	KANARA CENTRAL	Programme Conditional Grant - Non Wage Recurrent		15,671	0
NGOMA P.S.	NGOMA	Programme Conditional Grant - Non Wage Recurrent		12,470	0
KABIRIZI P.S.	KABIRIZI	Programme Conditional Grant - Non Wage Recurrent		12,618	0
KAMUGANGUZI P.S	KAMUGANGUZI	Programme Conditional Grant - Non Wage Recurrent		8,932	0
DURA P.S	DURA	Programme Conditional Grant - Non Wage Recurrent		9,008	0
RWENSHAMA P.S.	rwenshama	Programme Conditional Grant - Non Wage Recurrent		13,150	0
NYANGA P.S	ryengoma	Programme Conditional Grant - Non Wage Recurrent		16,669	0
BUSANZA P.S	NKURUNGU	Programme Conditional Grant - Non Wage Recurrent		6,826	0
KABAYE P.S	KABAYE	Programme Conditional Grant - Non Wage Recurrent		9,872	0
KANYABIKERE	KANYABIKERE	Programme Conditional Grant - Non Wage Recurrent		9,121	0
KARAMBI P.S	KYAMUBINGA	Programme Conditional Grant - Non Wage Recurrent		12,959	0
NYAKEERA PARENTS	NYAKEERA	Programme Conditional Grant - Non Wage Recurrent		7,972	0

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1947 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)					
MAHYORO MOSLEM SCHOOL	BUBAALE	Programme Conditional Grant - Non Wage Recurrent		6,632	0
IHUNGA P.S.	IHUNGA	Programme Conditional Grant - Non Wage Recurrent		13,870	0
MAHYORO P.S.	NYAKASURA	Programme Conditional Grant - Non Wage Recurrent		11,734	0
KYABATIMBO P.S.	KYABATIMBO	Programme Conditional Grant - Non Wage Recurrent		10,986	0
MUGOMBWA P.S.	KABAALE	Programme Conditional Grant - Non Wage Recurrent		8,154	0
NYAMUKOJO P.S	NYAMUKOJO	Programme Conditional Grant - Non Wage Recurrent		9,331	0
KANGORA P.S.	KANGORA	Programme Conditional Grant - Non Wage Recurrent		11,361	0
BUKURUNGO P.S.	NYAMIZO	Programme Conditional Grant - Non Wage Recurrent		18,127	0
KICWAMBA P.S.	KABURASOKE	Programme Conditional Grant - Non Wage Recurrent		15,237	0
NYAKATERAMIRE P.S.	NYAKATERAMIRE	Programme Conditional Grant - Non Wage Recurrent		8,124	0
KAYOMBO P.S.	KIRYANGA	Programme Conditional Grant - Non Wage Recurrent		13,038	0
NTARA P.S	NTARA	Programme Conditional Grant - Non Wage Recurrent		16,369	0
KARUBUGUMA P.S.	KARUBUGUMA	Programme Conditional Grant - Non Wage Recurrent		11,709	0

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1947 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)					
KITONZI P.S.	KITONZI	Programme Conditional Grant - Non Wage Recurrent		36,000	0
MURUHUURA P.S.	KITONZI	Programme Conditional Grant - Non Wage Recurrent		14,731	0
RWENTUHA P.S	RWENTUHA	Programme Conditional Grant - Non Wage Recurrent		14,587	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)					
NYAKASENYI SS	nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		120,000	0
STELLA MARIS GIRLS SS BUNENA	Bunena	Programme Conditional Grant - Non Wage Recurrent		32,640	0
MAHYORO SS	Nyakasura	Programme Conditional Grant - Non Wage Recurrent		90,600	0
KICWAMBA SS	Rwenkubembe	Programme Conditional Grant - Non Wage Recurrent		66,700	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPHS TECHNICAL SCHOOL KYARUBINGO	Kyarubingo	Programme Conditional Grant - Non Wage Recurrent		122,593	0

VOTE: 867 Kitagwenda District

Quarter 4

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1947 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAGWENDA TECHNICAL INSTITUTE	Kyotamusana	Programme Conditional Grant - Non Wage Recurrent		156,317	0