

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 2024/25. 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: 07-10-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	418,730	1,468,730	1,361,243	325%
Discretionary Government Transfers	3,933,699	3,996,299	3,996,299	102%
Conditional Government Transfers	19,734,997	21,572,918	21,572,918	109%
Other Government Transfers	217,108	217,108	175,495	81%
External Financing	430,365	430,365	97,530	23%
Total Revenues shares	24,734,898	27,685,419	27,203,485	110%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,331,083	2,082,521	2,017,897	152%
Tourism Development	8,518	8,518	8,518	100%
Natural Resources, Environment, Climate Change, Land And Water Management	701,942	720,539	682,445	97%
Private Sector Development	84,067	100,067	101,262	120%
Integrated Transport Infrastructure And Services	1,390,169	1,387,098	1,239,025	89%
Sustainable Urbanisation And Housing	6,500	6,500	6,500	100%
Human Capital Development	13,390,128	14,347,729	14,010,218	105%
Public Sector Transformation	2,741,782	2,743,782	2,582,793	94%
Community Mobilization And Mindset Change	32,800	32,800	32,764	100%
Governance And Security	4,564,878	5,677,220	4,707,085	103%
Development Plan Implementation	483,031	578,645	563,668	117%
Grand Total	24,734,898	27,685,419	25,952,176	105%
Wage	15,424,452	16,106,810	15,079,762	98%
Non-Wage Recurrent	6,689,842	7,429,338	7,103,159	106%
Domestic Devt	2,190,239	3,718,906	3,671,726	168%
External Financing	430,365	430,365	97,530	23%

VOTE: 867 Kitagwenda District

Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

The district had an approved budget of Ugx. 24,734,898,000 and a revised budget of Ugx. 27,685,419,000. The increase in the budget is as a result of supplementary budget in Education and Production and wage for Education and Health and Local Revenue that was received during the execution of the budget

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	418,730	1,468,730	1,361,243	325%
Advertisements/Bill Boards	6,479	6,479	0	0%
Business licenses	56,000	56,000	75,805	135%
Environmental Levies	5,600	5,600	0	0%
Inspection Fees	2,515	2,515	0	0%
Land Fees	10,974	10,974	21,540	196%
Liquor licenses	2,310	2,310	0	0%
Local Hotel Tax	132	132	0	0%
Local Services Tax-Payable By Individuals	56,000	56,000	34,134	61%
Market /Gate Charges	33,374	33,374	25,655	77%
Miscellaneous and unidentified taxes-other taxes payable solely by business	55,279	55,279	0	0%
Other permits	9,902	9,902	8,373	85%
Other Royalties	105,365	105,365	1,168,950	1,109%
Other taxes on specific services	64,900	64,900	26,448	41%
Property related Duties/Fees	6,930	6,930	338	5%
Refuse collection charges/Public convenience	110	110	0	0%
Sale of bid documents-From Government Units	2,860	2,860	0	0%
Discretionary Government Transfers	3,933,699	3,996,299	3,996,299	102%
District Discretionary Equalisation Development Grant	383,198	383,198	383,198	100%
District Unconditional Grant Non-Wage	711,018	773,618	773,618	109%
District Unconditional Grant Wage	2,702,641	2,702,641	2,702,641	100%
Urban Discretionary Equalisation Development Grant	28,576	28,576	28,576	100%
Urban Unconditional Non-Wage	108,267	108,267	108,267	100%
Conditional Government Transfers	19,734,997	21,572,918	21,572,918	109%
Programme Conditional Grant - Non Wage Recurrent	5,344,720	5,344,720	5,344,720	100%
Programme Conditional Grant - Development	1,353,650	2,509,214	2,509,214	185%
Programme Conditional Grant - Wage Recurrent	12,721,812	13,404,169	13,404,169	105%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	217,108	217,108	175,495	81%

VOTE: 867 Kitagwenda District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Agro Forestry Activities	38,000	38,000	0	0%
Support to PLE (UNEB)	25,000	25,000	21,440	86%
Uganda Road Fund (URF)	129,108	129,108	129,058	100%
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	24,997	100%
External Financing	430,365	430,365	97,530	23%
Baylor International (Uganda)	20,000	20,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	142,365	142,365	97,530	69%
United Nations Children Fund (UNICEF)	240,000	240,000	0	0%
World Health Organisation (WHO)	28,000	28,000	0	0%
Total Revenues Shares	24,734,898	27,685,419	27,203,485	110%

VOTE: 867 Kitagwenda District

Quarter 4

Cumulative Performance for Locally Raised Revenues

Out of the planned Ugx. 104,682,414, Ugx 32300,000 of local revenue was received in the quarter and this is due to the fact that majority of the local revenue had been collected in the quarter 3

Cumulative Performance for Central Government Transfers

Out of the Planned revenues of Ugx. 4,933,749,153, the district received UGX. 4,770,432,254 for Quarter four. The variation is about the realization of all the Development funds in the Quarter. For discretionary transfers and UGIFT

Cumulative Performance for Other Government Transfers

The Deviation is as a result of the Road fund and UWEP/YLP funds that were not released as required

Cumulative Performance for External Financing

The deviation is as a result of UNICEF, Baylor and WHO that did not receive funds within the quarter.

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	3,762,273	0	4,222,016	112%	1,502,711
Sub-Total	3,762,273	0	4,222,016	112%	1,502,711
Department: Finance					
10 Financial Management and Accountability (LG)	225,759	0	276,932	123%	99,027
Sub-Total	225,759	0	276,932	123%	99,027
Department: Statutory bodies					
10 Legislation and Oversight	554,383	0	662,640	120%	270,528
Sub-Total	554,383	0	662,640	120%	270,528
Department: Production and Marketing					
10 Agricultural Extension	119,668	0	154,668	129%	78,530
20 Agricultural Production	809,726	0	824,529	102%	243,904
30 Agricultural Value Chain Services	401,690	0	1,038,700	259%	942,681
Sub-Total	1,331,083	0	2,017,897	152%	1,265,116
Department: Health					
10 Primary HealthCare	4,144,223	0	4,027,236	97%	1,245,448
Sub-Total	4,144,223	0	4,027,236	97%	1,245,448
Department: Education					
10 Pre-Primary and Primary Education	6,335,976	0	6,267,918	99%	2,133,041
20 Secondary Education	3,794,295	0	3,979,958	105%	1,605,777
30 Skills Development	1,354,579	0	1,354,579	100%	375,574
40 Education&Sports Management and Inspection	152,200	0	171,458	113%	72,864
50 Special Needs Education	3,000	0	3,000	100%	1,000
Sub-Total	11,640,050	0	11,776,912	101%	4,188,256
Department: Roads and Engineering					
10 Community Access Roads	1,358,598	0	1,229,525	90%	822,985
20 Engineering Services	0	0	11,000		11,000
Sub-Total	1,358,598	0	1,240,525	91%	833,985
Department: Water					
10 Rural Water Supply and Sanitation	692,667	0	692,585	100%	529,364

VOTE: 867 Kitagwenda District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	692,667	0	692,585	100%	529,364
Department: Natural Resources					
10 Natural Resources Management	509,014	0	489,518	96%	139,161
Sub-Total	509,014	0	489,518	96%	139,161
Department: Community Based Services					
10 Community Mobilisation	52,071	0	57,069	110%	30,949
20 Empowerment and Mindset Change	142,720	0	125,500	88%	28,021
Sub-Total	194,791	0	182,569	94%	58,971
Department: Planning					
10 Planning and Statistics	171,060	0	193,774	113%	57,267
Sub-Total	171,060	0	193,774	113%	57,267
Department: Internal Audit					
10 Compliance	62,611	0	65,674	105%	24,044
Sub-Total	62,611	0	65,674	105%	24,044
Department: Trade, Industry and Local Development					
10 Commercial Services	76,784	0	92,296	120%	30,999
20 Value Chain Services	11,601	0	11,600	100%	1,900
Sub-Total	88,385	0	103,896	118%	32,899
Grand Total	24,734,898	0	25,952,176	105%	10,246,778

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	3,284,751	3,778,332	3,560,606	108%	1,114,808
District Unconditional Grant Non-Wage	95,635	95,635	95,635	100%	23,909
District Unconditional Grant Wage	1,394,232	1,394,232	1,394,232	100%	348,558
Locally Raised Revenues	51,000	136,500	120,785	237%	47,527
Multi-Sectoral Transfers to LLGs_NonWage	419,269	827,350	625,339	149%	455,909
Programme Conditional Grant - Non Wage Recurrent	1,324,615	1,324,615	1,324,615	100%	238,905
Development Revenues	477,522	682,645	712,832	149%	287,508
District Discretionary Equalisation Development Grant	20,929	20,929	20,929	100%	0
Locally Raised Revenues	0	205,123	235,310	0%	235,310
Multi-Sectoral Transfers to LLGs_Gou	156,594	156,594	156,594	100%	52,198
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	3,762,273	4,460,977	4,273,439	114%	1,402,316

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,394,232	1,394,232	1,342,810	96%	389,079
Non Wage	1,890,519	2,384,100	2,166,374	115%	785,183
Development Expenditure					
Domestic Development	477,522	682,645	712,832	149%	328,450
External Financing	0	0	0	0%	0
Total Expenditure	3,762,273	4,460,977	4,222,016	112%	1,502,711

C: Unspent Balances

Recurrent Balances	1,114,808	2003349.38675	51,422	
Wage		348,558	51,422	-38,907,895%
Non Wage		766,250	0	-125,804,987%
Development Balances			0	
Domestic Development			0	-634,184,768,734,495,600%
External Financing			0	0%
Total Unspent			51,422	-420,799,316%

VOTE: 867 Kitagwenda District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department by end of Quarter four had cumulatively received Ugx. 4,273,439,000 representing 114% of the planned budget. By end of the quarter four, the department had spent UGX. 4,222,016,000 representing 112% of the released funds.

Reasons for unspent balances on the bank account

The department had unspent balances on wage and this is as a result of understaffing

Highlights of physical performance by end of the quarter

- 1. Payment of staff Salaries, Pension and Gratuity done
- 2. Property (the physical structures and the environs, ICT equipment and fleet) have been very well managed
- 3. Revenue Transfers to Lower Local Governments been timely done
- 4. Day and night security has been provided.
- 5. Litigation issues have been followed up and the processes are on to reach the logical conclusion
- 6. Procurement processes have been initiated and fully executed.
- 7. Records and external correspondences have been well received and expeditiously handled
- 8. Consultations by CAO to various MDAs has been done
- 9. Monitoring of government projects done
- 10. Meetings to improve service delivery done
- 11. Staff members have been migrated to HCM
- 12. recruitment of staff on replacement and approval basis done
- 13. phase 3 of construction of new administration block done
- 14. computer, printer, furniture procured

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	225,759	274,655	271,411	120%	94,592
District Unconditional Grant Non-Wage	67,000	67,000	67,000	100%	16,750
District Unconditional Grant Wage	128,759	128,759	128,759	100%	32,190
Locally Raised Revenues	30,000	78,896	75,652	252%	45,652
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	0	3,250	5,721	5,721,000,000,000,000%	5,721
Locally Raised Revenues	0	3,250	5,721	0%	5,721
Total Revenues Shares	225,759	277,905	277,132	123%	100,313
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,759	128,759	128,759	100%	32,190
Non Wage	97,000	145,896	142,652	147%	61,316
Development Expenditure					
Domestic Development	0	3,250	5,521	0%	5,521
External Financing	0	0	0	0%	0
Total Expenditure	225,759	277,905	276,932	123%	99,027
C: Unspent Balances					
Recurrent Balances	94,592	174897.86	0		
Wage		32,190	0	-442,412,555,249,312,200%	
Non Wage		62,402	0	-10,989,434%	
Development Balances			200		
Domestic Development			200	-5,521,342,999,994,279%	
External Financing			0	0%	
Total Unspent			200	-27,592,928%	

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 4

SECTION B : Summary by Department

All budgeted revenues both from central government transfers and locally raised revenues for the department were received during the quarter 4 of the financial year 2024/25 and executed as the per the approved budget.
There was improvement in the performance of the local revenue for the district that was as a result of the introduction of the Intergrated Revenue Management System(IRAS). Hence the performance raised over 100%
The also received a boost of royalties from the ministry of energy and mineral development.

Reasons for unspent balances on the bank account

The unspent balance was the wage due to lack of full capacity of the staff in finance department.
Also inadequate human resource capacity gap resulted the variances on the budgeted revenues versus spent revenue.

Highlights of physical performance by end of the quarter

There was no any physical performance in the quarter 4 of 2024/2025 as all the expenditures were for the recurrent activities.

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	509,132	627,732	627,731	123%	243,423
District Unconditional Grant Non-Wage	293,224	355,825	355,825	121%	146,216
District Unconditional Grant Wage	165,907	165,907	165,907	100%	41,477
Locally Raised Revenues	50,000	106,000	106,000	212%	55,730
Development Revenues	45,252	62,733	113,002	250%	17,481
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Locally Raised Revenues	0	17,481	67,751	0%	17,481
Total Revenues Shares	554,383	690,464	740,733	134%	260,904
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	165,907	165,907	138,885	84%	34,285
Non Wage	343,225	461,825	461,825	135%	214,111
Development Expenditure					
Domestic Development	45,252	62,733	61,931	137%	22,133
External Financing	0	0	0	0%	0
Total Expenditure	554,383	690,464	662,640	120%	270,528
C: Unspent Balances					
Recurrent Balances	243,423	503483.84625	27,022		
Wage		41,477	27,022	-15,871,517%	
Non Wage		201,946	0	-30,127,247%	
Development Balances			51,071		
Domestic Development			51,071	-47,649,720,691,192,536%	
External Financing			0	0%	
Total Unspent			78,093	-66,003,114%	

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 4

SECTION B : Summary by Department

The department had an approved budget of Ugx. 554,383,000 and a revised budget of Ugx. 690,464,000. The revised budget was as a result of the supplementary of Locally raised revenues and honoraria arrears for the district councilors. By end of the quarter, the department had received Ugx. 243,423,000 of the revenues planned representing 120%. Of the revenues received, Ugx. 146,216,000 was District unconditional grant non-wage (71%), Ugx. 41,477,000 as District unconditional grant wage and Ugx.55,730,000 as Local Revenue. The slight over performance of the local revenue is due to the introduction of the IRAS system that facilitated the collection of Local Revenue. Regarding the expenditure, the department had spent Ugx. 270,528,000 of the revenues received representing 120% of the revenues received.

Reasons for unspent balances on the bank account

the department spent all its revenues for wage, non wage and local revenue.

Highlights of physical performance by end of the quarter

General staff salaries paid for 3 months, Oversight of various government projects under implementation by the executive committee, Land board committee meetings held, and land matters discussed, District vacant positions filled, promotions of staff made, confirmation of staff, 2 Public Accounts committee meeting held, Council activities coordinated, stationery procured, and council and sectoral meetings coordinated, the vehicle belonging to was maintained. The DSC was facilitated to carry out meetings to conduct interview during the recruitment process. a meeting to consider submission from CAO conducted and this led to interviews. ex-gratia for 6 months was paid to all district councilors. The department paid arrears for the parish councilors. The department facilitated the members of district public accounts committee to review auditor general report and internal audit reports. the department also facilitated members to carry out monitoring projects under review. A contracts comm

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	935,394	935,394	935,394	100%	233,848
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	287,394	287,394	287,394	100%	71,848
Programme Conditional Grant - Wage Recurrent	648,000	648,000	648,000	100%	162,000
Development Revenues	395,690	1,147,127	1,105,238	279%	139,914
Locally Raised Revenues	85,000	181,804	139,914	165%	139,914
Programme Conditional Grant - Development	310,690	965,324	965,324	311%	0
Total Revenues Shares	1,331,083	2,082,521	2,040,632	153%	373,762
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	648,000	648,000	635,116	98%	149,116
Non Wage	287,394	287,394	287,394	100%	132,310
Development Expenditure					
Domestic Development	395,690	1,147,127	1,095,387	277%	983,690
External Financing	0	0	0	0%	0
Total Expenditure	1,331,083	2,082,521	2,017,897	152%	1,265,116
C: Unspent Balances					
Recurrent Balances	233,848	515182.617	12,884		
Wage		162,000	12,884	-14,911,608%	
Non Wage		71,848	0	-20,334,805%	
Development Balances			9,850		
Domestic Development			9,850	-108,121,289%	
External Financing			0	0%	
Total Unspent			22,734	-201,415,962%	

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 4

SECTION B : Summary by Department

The Production department had an approved budget of Ugx. 1,331,083,000 for the FY 2024/25 and a revised budget of Ugx. 2,082,521,000. By end of the financial year, the department had received Ugx. 2,040,632,000 representing 153%. The over performance is as a result of the supplementary of local revenue and the funds under micro scale irrigation that were revoted. By end of the financial year, the department had spent UGX. 2,027,747,000 representing 153% of the funds received.

Reasons for unspent balances on the bank account

The Department had unspent balances of Ugx. 12,884,000 and this was wage as a result of understaffing in the department.

Highlights of physical performance by end of the quarter

The Department conducted the following activities by the end of the Financial Year 2024/25:- Salaries for all extension staff paid for 12 months, 55 Parish Development Committees facilitated for 12 months. 55 Parish Chiefs facilitated to coordinate parish PDM activities. Technical backstopped of Coffee value addition facilities conducted. Over 2,750 farmers capitalized under the Parish Revolving Fund. Supervision and M&E of extension activities and projects by District and LLG leaders organized. Beneficiaries of micro scale irrigation facilities visited and advised. Over 1,349 farmers trained on improved and proven technologies and good agronomic practices district wide. Procured two motorcycles for agricultural extension staff, Installed Micro Scale Irrigation equipment for 40 farmers, Monitored Micro Scale Irrigation equipment installation, Trained PDM beneficiaries on enterprise selection, Licensed boat owners in the landing sites, carried out extension and advisory services.

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	3,549,185	3,775,734	3,775,734	106%	947,683
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	0	5,000	5,000	0%	5,000
Programme Conditional Grant - Non Wage Recurrent	494,509	494,509	494,509	100%	123,627
Programme Conditional Grant - Wage Recurrent	3,054,676	3,276,225	3,276,225	107%	819,056
Development Revenues	595,038	595,038	262,203	44%	0
District Discretionary Equalisation Development Grant	93,000	93,000	93,000	100%	0
External Financing	430,365	430,365	97,530	23%	0
Programme Conditional Grant - Development	71,673	71,673	71,673	100%	0
Total Revenues Shares	4,144,223	4,370,772	4,037,937	97%	947,683
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,054,676	3,276,225	3,271,993	107%	957,536
Non Wage	494,509	499,509	499,508	101%	133,489
Development Expenditure					
Domestic Development	164,673	164,673	158,205	96%	154,423
External Financing	430,365	430,365	97529.914	23%	0
Total Expenditure	4,144,223	4,370,772	4,027,236	97%	1,245,448
C: Unspent Balances					
Recurrent Balances	947,683	1916123.53825	4,233		
Wage		819,056	4,232	-90,214,827%	
Non Wage		128,627	1	-167,434,182,580,898,180%	
Development Balances			6,468		
Domestic Development			6,468	-336,023,205,847,026,900%	
External Financing			0	-30,259,119%	
Total Unspent			10,701	-401,775,910%	

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 4

SECTION B : Summary by Department

The department receives 947,683,000 of which 123,627,000 is non wage recurrent, 819,056,000 is wage, 5,000,000 is local revenue. Regarding expenditure, the district spent 1,246,541,000 of which 958,629,000 is wage, 133,489,000 is non wage, and 154,423,000 Domestic Development . regarding unspent funds, a total 9,607,000 of which 3,139,000 is wage, 1,000 is non wage, and 6,468,000 is domestic development.

Reasons for unspent balances on the bank account

the fund were for retention of the project which have not due for payments

Highlights of physical performance by end of the quarter

- 81.2% (1 837) Fully immunised coverage < 1 year (%)
- 12 functional EPI refrigerator are in all EPI implementing facilities
- Number of health facilities providing immunization services by level (both public and PNFP)
- 100% of all facilities received essential medicine and health supplies.
- The facility offering transfusion of blood was stocked with blood all the time at Ntara HCIV
- 80% of the health workers were trained on EMHS.
- 50% staffing level in health department.
- 45 health workers were trained in HIV services especially integrated health services
- 95.1 % ART Viral Suppression Rate
- 2 686 Pregnant mothers newly tested - HIV at ANC1
- 3522 mother attended ANC 1stContact/Visit for women in the 1st Trimester and they received Folic acid 100%
- 3 659 mothers Tested for HIV (ANC).
- 4232 were teenage(15-19 years) pregnancy that attended ANC in health facility
- 1 147 mothers ANC 1st Visit for women (1st Trimester)
- 52.9 % IPT2 coverage for pregnant women
- 74 Pregnant ultrasound at any ANC-24 wks

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	11,204,639	11,685,448	11,665,448	104%	3,091,821
District Unconditional Grant Wage	80,000	80,000	60,000	75%	0
Locally Raised Revenues	0	20,000	20,000	0%	20,000
Programme Conditional Grant - Non Wage Recurrent	2,105,503	2,105,503	2,105,503	100%	701,834
Programme Conditional Grant - Wage Recurrent	9,019,136	9,479,944	9,479,944	105%	2,369,986
Development Revenues	435,411	936,341	932,781	214%	0
Other Transfers from Central Government	25,000	25,000	21,440	86%	0
Programme Conditional Grant - Development	410,411	911,341	911,341	222%	0
Total Revenues Shares	11,640,050	12,621,788	12,598,228	108%	3,091,821
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,099,136	9,559,944	8,718,887	96%	2,536,946
Non Wage	2,105,503	2,125,503	2,125,245	101%	782,681
Development Expenditure					
Domestic Development	435,411	936,341	932,780	214%	868,630
External Financing	0	0	0	0%	0
Total Expenditure	11,640,050	12,621,788	11,776,912	101%	4,188,256
C: Unspent Balances					
Recurrent Balances	3,091,821	6103823.03975	821,316		
Wage		2,369,986	821,058	-258,327,780,821,387,700%	
Non Wage		721,834	258	-128,487,481%	
Development Balances			1		
Domestic Development			1	-97,748,251%	
External Financing			0	0%	
Total Unspent			821,316	-1,174,599,399	

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 4

SECTION B : Summary by Department

The Approved Budget for the department was Shs: 11,640,050,000= and the revised budget was Ugx. 12,621,788,000. By end of the quarter quarter four, the department had received Ugx. 12,598,228,000 representing 108% of the approved budget. The over performance was as a result of funds for UGFIT Seed School that were revoted and funds under local revenue that were realized as a supplementary. All Development funds were received by the end of the quarter three and the rest of the funds were received in quarter 4. Regarding the expenditure, the department had spent Ugx.11,781,598,000 representing 101% of the approved budget.

Reasons for unspent balances on the bank account

The Department had unspent balances of Ugx. 816,372,000 and this was wage. This is wage for Kanara seed school that is not yet complete, and recruitment has not taken place yet.

Highlights of physical performance by end of the quarter

The department conducted the following: - 12 Months Salaries paid to Departmental staff, Primary Teachers, Secondary teachers and Tertiary teachers. Capitation Grant funds transferred to 68 Primary Schools, 7 secondary schools and 2 TVET institutions for all the four quarters, payments for 800 furniture (twin desks) suppliers for 15 Primary schools effected, renovation of 7 primary schools completed. Completed payment for the construction of a two classroom Block and a 5 stance pit lined latrine at Ikamiro Primary School, Screening of projects to be implemented in the FY 2025/26 Conducted. All capital projects commissioned by the relevant stakeholders. Quarterly supervision and monitoring of capital projects conducted,68 Primary schools and 7 Secondary schools inspected, organized district competitions for kids athletics under 14 years, participated in National kids athletics in Kabale. Department vehicle maintained and repaired, stationery procured, education institutions monitored,

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	1,313,598	1,313,598	1,251,950	95%	363,583
District Unconditional Grant Wage	184,490	184,490	184,490	100%	46,123
Other Transfers from Central Government	129,108	129,108	67,460	52%	67,460
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	45,000	75,000	57,000	127%	12,000
District Discretionary Equalisation Development Grant	45,000	45,000	45,000	100%	0
Locally Raised Revenues	0	30,000	12,000	0%	12,000
Total Revenues Shares	1,358,598	1,388,598	1,308,950	96%	375,583
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,490	184,490	117,066	63%	41,397
Non Wage	1,129,108	1,129,108	1,067,460	95%	738,882
Development Expenditure					
Domestic Development	45,000	75,000	56,000	124%	53,706
External Financing	0	0	0	0%	0
Total Expenditure	1,358,598	1,388,598	1,240,525	91%	833,985
C: Unspent Balances					
Recurrent Balances	363,583	1143608.228	67,425		
Wage		46,123	67,424	-4,139,672%	
Non Wage		317,460	0	-105,291,441%	
Development Balances			1,000		
Domestic Development			1,000	-52,723,545,965,468,230%	
External Financing			0	0%	
Total Unspent			68,425	-123,676,945%	

Summary of Department Revenues and Expenditure by Source

The Department had an approved budget of Ugx. 1,358,598,000 and a revised budget of Ugx. 1,388,598,000. By end of the quarter four, Ugx. 1,308,950,000 had been received representing 96% of the approved budget. By end of the quarter/ financial year 91% of the funds had been spent.

Reasons for unspent balances on the bank account

VOTE: 867 Kitagwenda District

Quarter 4

SECTION B : Summary by Department

The unspent balances as a result of wage for the District Engineer who transfereed services

Highlights of physical performance by end of the quarter

The department had conducted the following activities for the quarter under review. Salaries for departmental staff paid for 12 months. District Roads Committee meeting coordinated, Appraisal of projects for FY 2025/26 conducted for all planned road constructions. Capital projects in the district monitored and supervised. Routine manual maintenance (Road gang) on Rwentuuha - Bukurungo - Mahyoro 23km and Ntuntu - Kicheche 7km road was done.

Preconstruction monitoring launching activities were done.- Road expansion, grading, shaping to camber, installation of 24m culverts and gravelling 3.2km of 14km Ruhagura - Bwera road was done.- Kyeiswarra - Omukafurigi - Kinyamugara - Ibanda boarder road was done, Expansion and rehabilitation of Rukinga Culvert is done, Servicing and repair of department pick up was done, DUCAR roads in LLGs done

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	123,453	123,453	123,453	100%	30,863
District Unconditional Grant Wage	60,000	60,000	60,000	100%	15,000
Programme Conditional Grant - Non Wage Recurrent	63,453	63,453	63,453	100%	15,863
Development Revenues	569,214	569,214	569,214	100%	0
Programme Conditional Grant - Development	554,399	554,399	554,399	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	692,667	692,667	692,667	100%	30,863
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	60,000	100%	15,000
Non Wage	63,453	63,453	63,418	100%	18,445
Development Expenditure					
Domestic Development	569,214	569,214	569,168	100%	495,919
External Financing	0	0	0	0%	0
Total Expenditure	692,667	692,667	692,585	100%	529,364
C: Unspent Balances					
Recurrent Balances	30,863	64307.76925	36		
Wage		15,000	0	-1,500,000%	
Non Wage		15,863	36	-3,414,914%	
Development Balances			46		
Domestic Development			46	-74,519,265%	
External Financing			0	0%	
Total Unspent			82	-69,227,666%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had received a cumulative total of Shs. 60,00,000 Wage, Shs. 63,453,077 Non-Wage Recurrent and 569,214,160 Program & Transitional Conditional Development Grants.
The department spent a cumulative total of Shs. 60,000,000 (100.000 %) on Wage, Shs. 63,418,080 (99.944 %) on Non-Wage and Shs. 569,167,758 (99.992 %) for Program & Transitional Conditional Development Grants

Reasons for unspent balances on the bank account

VOTE: 867 Kitagwenda District

Quarter 4

SECTION B : Summary by Department

The unspent balance for Non-Wage was as a result of cumulative small balances left on charge codes of various charge codes.
The unspent balance for Development Grant was as a result of cumulative small balances left on charge codes of various projects after certification.

Highlights of physical performance by end of the quarter

Q4 salary paid, conducted Q4 DWSCC meeting, Q4 Extension staff meetings, climax sanitation & hygiene celebrated in Kanara, fuel procured, staff welfare and utility paid, stationary procured, WSCs established, water quality testing done, 3 stance latrine constructed, 11 km Ntara Kichwamba WSS extended, 2.7km Rwenzaza piped extended, 4 boreholes drilled, 40,000 Rwentuha GF tank rehabilitated, monitoring & commissioning of projects done, project site meetings conducted, department staff supported with airtime & internet data, department supported to attend workshops and submit reports to Ministries.

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	503,014	515,915	477,915	95%	126,654
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	424,533	424,533	424,533	100%	106,133
Locally Raised Revenues	10,000	22,901	22,901	229%	12,901
Other Transfers from Central Government	38,000	38,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,481	20,481	20,481	100%	5,120
Development Revenues	6,000	11,696	14,687	245%	8,687
District Discretionary Equalisation Development Grant	6,000	6,000	6,000	100%	0
Locally Raised Revenues	0	5,696	8,687	0%	8,687
Total Revenues Shares	509,014	527,611	492,602	97%	135,341
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	424,533	424,533	424,533	100%	106,133
Non Wage	78,481	91,382	50,298	64%	20,841
Development Expenditure					
Domestic Development	6,000	11,696	14,687	245%	12,187
External Financing	0	0	0	0%	0
Total Expenditure	509,014	527,611	489,518	96%	139,161
C: Unspent Balances					
Recurrent Balances	126,654	241407.746	3,083		
Wage		106,133	0	-10,613,325%	
Non Wage		20,521	3,083	-2,893,603%	
Development Balances			0		
Domestic Development			0	-12,181,343,388,941,932%	
External Financing			0	0%	
Total Unspent			3,083	-48,816,479%	

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 4

SECTION B : Summary by Department

Cumulatively by end of the Quarter four, the Department had received Ugx. 492,602,000 representing 97% of the planned budget for the financial year. The department had not received the funds for forestry from the Ministry as earlier planned. Regarding the expenditure, the Department had spent Ugx. 489,518,000 representing 96% of the funds received.

Reasons for unspent balances on the bank account

The unspent balances on wage are as a result of understaffing

Highlights of physical performance by end of the quarter

By the end of the financial year, the department had conducted the following activities.

- 9 compliance enforcement around wetland and river banks;
- 7 community sensitization meetings on environmental management;
- Organised one District Environment and Natural Resources Committee meeting;
- Held one radio talk show ;
- Undertook Environment, climate Change and Social Screening for 18 government projects;
- Conducted 24 patrols in 7 sub counties for illegal dealers in forest products;
- Conducted 5 extension and education meetings for tree farmers conducted.
- 31 land sites were inspected.
- One physical planning committee meeting held

Elimination of alien species mainly eucalyptus from wetlands was done in Kikoyo wetland. Over 6000 trees were cut down in a stretch close to 12 km

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	194,791	199,791	199,789	103%	66,201
District Unconditional Grant Non-Wage	7,225	7,225	7,225	100%	1,806
District Unconditional Grant Wage	123,720	123,720	123,720	100%	30,930
Locally Raised Revenues	5,000	10,000	10,001	200%	5,000
Other Transfers from Central Government	25,000	25,000	24,997	100%	20,003
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	194,791	199,791	199,789	103%	66,201
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,720	123,720	106,500	86%	23,682
Non Wage	71,071	76,071	76,069	107%	35,289
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	194,791	199,791	182,569	94%	58,971
C: Unspent Balances					
Recurrent Balances	66,201	113552.981	17,221		
Wage		30,930	17,220	-2,368,194%	
Non Wage		35,271	0	-5,858,833%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			17,221	-18,190,653%	

Summary of Department Revenues and Expenditure by Source

By the end of 4th quarter, the department had received an approved budget of Ugx: 58,971,000= representing 94% of total budget. Of which wage was Ugx. 23,682,000= representing 86% of the budget, Non wage 35,289,000= presetting 107%.

By the end of the 4th quarter the department had released a turnover of 182,569,000= representing 94%.

The unspent balance was Ugx: 17, 221,000=, this was due to unexecuted activities in 4th quarter.

VOTE: 867 Kitagwenda District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unexecuted activities by the department.

Highlights of physical performance by end of the quarter

- Conducted mentorship of 8 groups
- Transfer of YLP funds worth Ugx6,400,000=
- Facilitated the YLP & UWEP focal person to submit group A/Cs to kampala
- Facilitated PBS focal person to handle reporting
- Purchase of office stationery
- Facilitated women council executive meeting
- Facilitated technical backstopping of community initiative development groups
- Conducted the district council of persons with disabilities
- SAGE focal person submitted a reports to kyenjojo regional technical support office
- Facilitated mobilization of PWDs groups to benefit under NSG
- Case conferencing conducted by Probation officer
- Conducted awareness creation on enrollment of employees on NSSF
- Purchase of small office equipment
- Facilitation of district youth torment
- Conducted women executive meeting
- Facilitated the SCDO to attend a national conference for Micro finance
- Groups under microfinance registered
- Training on integrated learning for wealth creation
- Followup on youth apprenticeship program

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	130,060	147,578	147,578	113%	45,525
District Unconditional Grant Non-Wage	43,630	43,630	43,630	100%	10,907
District Unconditional Grant Wage	68,399	68,399	68,399	100%	17,100
Locally Raised Revenues	18,032	35,550	35,550	197%	17,518
Development Revenues	41,000	51,750	51,750	126%	10,750
District Discretionary Equalisation Development Grant	41,000	41,000	41,000	100%	0
Locally Raised Revenues	0	10,750	10,750	0%	10,750
Total Revenues Shares	171,060	199,328	199,328	117%	56,275
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,399	68,399	63,852	93%	18,269
Non Wage	61,661	79,179	79,173	128%	28,797
Development Expenditure					
Domestic Development	41,000	51,750	50,750	124%	10,201
External Financing	0	0	0	0%	0
Total Expenditure	171,060	199,328	193,774	113%	57,267
C: Unspent Balances					
Recurrent Balances	45,525	79581.757	4,554		
Wage		17,100	4,547	-1,826,923%	
Non Wage		28,425	6	607,655,738,865,433,500%	
Development Balances			1,000		
Domestic Development			1,000	-20,076,625,829,512,120%	
External Financing			0	0%	
Total Unspent			5,554	-19,321,161%	

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 4

SECTION B : Summary by Department

The Department had an approved budget of Ugx. 171,060,000 and a revised budget of Ugx. 199,328,000 and by end of the quarter four, the department had received Ugx. 199,328,000 representing 117% of the funds planned. The over performance is as a result of the supplementary of local revenue that was received within the quarter four. Of the funds received Ugx. 193,774,000 was spent representing 113% of the funds that were received by the end of the financial year.

Reasons for unspent balances on the bank account

The department had unspent balances of Ugx. 5,554,000 of which Ugx. 4,547,000 was wage and Ugx.1,000,000 was development. The unspent balances on wage are as a result of under staffing in the department.

Highlights of physical performance by end of the quarter

Quarterly performance reports for FY 2024/25 submitted, approval of the DDPIV 2025/26-2029/2030 coordinated within the district and other workshops organized by National Planning Authority, Draft Budget Estimates for FY 2025/26 laying coordinated, Staff Salaries for 12 months paid, and 12 TPC meetings coordinated. submitted Q3 PBS report to the Ministry of Finance and Economic Development, Conducted mock assessment for HLG and LLGs, carried out monitoring in 13 LLGs, mentoring of LLGs in the planning process conducted. Appraisal of projects for FY 2025/26 Conducted. DDEG monitoring conducted in the 13 LLGs, DDEG guidelines disseminated.

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	62,611	68,611	66,451	106%	16,153
District Unconditional Grant Non-Wage	21,000	21,000	21,000	100%	5,250
District Unconditional Grant Wage	29,611	29,611	29,611	100%	7,403
Locally Raised Revenues	12,000	18,000	15,840	132%	3,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	62,611	68,611	66,451	106%	16,153
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	28,834	97%	10,882
Non Wage	33,000	39,000	36,840	112%	13,162
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	62,611	68,611	65,674	105%	24,044
C: Unspent Balances					
Recurrent Balances	16,153	39696.994	777		
Wage		7,403	777	-1,088,176%	
Non Wage		8,750	0	-2,132,491%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			777	-6,551,239%	

Summary of Department Revenues and Expenditure by Source

The Department received total of shs 18,313,000 of which shs 7,403,000 as wage, shs 5,250,000 as Non wage and shs 5,660,000 as locally raised revenue.

The Department spent a total of shs 24,044,000 of which shs 10,882,000 was wage, shs 7,502,000 as Non wage and shs 5,660,000 as locally raised revenue.

Reasons for unspent balances on the bank account

un spent balance on non wage was due to delayed procurement on fuel & lubricants, stationery, small office equipment and encumbered LPOs for fuel

VOTE: 867 Kitagwenda District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

staff salary paid, value for money audit on road works in sub counties, verification of pension files, verification of deliveries to district stores, verification of accountabilities for sector and departments, audit of UPE accountabilities and mentoring of head teachers in financial management and accountability, audit of secondary schools & vocational institutions, audit of health units, value for money on government projects as water, roads, buildings, bridges

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	77,908	89,908	89,908	115%	29,177
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	42,989	42,989	42,989	100%	10,747
Locally Raised Revenues	10,000	22,000	22,000	220%	12,200
Programme Conditional Grant - Non Wage Recurrent	14,919	14,919	14,919	100%	3,730
Development Revenues	10,477	14,477	14,477	138%	4,000
District Discretionary Equalisation Development Grant	4,000	4,000	4,000	100%	0
Locally Raised Revenues	0	4,000	4,000	0%	4,000
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	88,385	104,385	104,385	118%	33,177
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,989	42,989	42,529	99%	10,681
Non Wage	34,919	46,919	46,904	134%	18,218
Development Expenditure					
Domestic Development	10,477	14,477	14,464	138%	4,000
External Financing	0	0	0	0%	0
Total Expenditure	88,385	104,385	103,896	118%	32,899
C: Unspent Balances					
Recurrent Balances	29,177	48375.915	476		
Wage		10,747	460	-1,068,149%	
Non Wage		18,430	15	-2,676,288%	
Development Balances			13		
Domestic Development			13	-8,115,713,477,713,167%	
External Financing			0	0%	
Total Unspent			489	-10,356,439%	

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 4

SECTION B : Summary by Department

By the end of 4th quarter, the department received funds worth Ugx: 24,044,000= Representing 105% of total budget.
Of which Wage was Ugx:10,882,000= representing 97% and Non-wage Ugx: 13,162,000= representing 112%. Unspent balance is 2,937,000= due delay in procurement
Unspent balance 368,000=

Reasons for unspent balances on the bank account

Delay in procurement

Highlights of physical performance by end of the quarter

Conducted monitoring for PDM SACCOs n 55 parishes
Ensured payment of all members under PDM
Conducted appraisal of SACCOs
Supported 20 LLGs parishes to resolve conflicts n SACCOs.
Profiled 4 sets of tourism sites
Attended national meeting to scale up funding to HLG
Conducted period supervision of SACCOs in the district
. Conducted supervision and monitoring of cooperative
Assisted 5 new cooperatives to register
Conducted training of PDM SAC CO leaders
Trained eighteen Emyooga SACCO Leaders n savings mobilization
Profiling of tourism sits
Mobilization of communities and sensitization in gender
ensured payment of all members under PDM
Conducted appraisal of SACCOs
Supported 20 LLGs parishes to resolve conflicts n SACCOs.
Profiled the tourism sites
Attended national meeting to scale up funding to HLG
Conducted period supervision of SACCOs in the district
Conducted supervision and monitoring of cooperative
Assisted 5 new cooperatives to register

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
227001 Travel inland	19,452	0
228001 Maintenance-Buildings and Structures	13,619	0
Total for Budget Output	33,072	0
Wage	0	0
Non-Wage	19,452	0
GoU Dev	13,619	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	300,000	283,180
342111 Land - Acquisition	0	3,000
Total for Budget Output	300,000	286,180
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	286,180
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

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: 14050302X Decentralized management of salary, pension and gratuity strengthened		
	Retired Civil Servants accessed their pension in a timely manner. some retired civil servants did not receive their gratuity. Salaries for all staff under Administration department paid	There was shortage of funds for gratuity

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,394,232	389,079
221002 Workshops, Meetings and Seminars	2,500	834
221011 Printing, Stationery, Photocopying and Binding	4,635	1,159
227001 Travel inland	9,800	1,615
227004 Fuel, Lubricants and Oils	6,000	1,000
273104 Pension	588,821	198,356
273105 Gratuity	366,800	101,193
352881 Pension and Gratuity Arrears Budgeting	368,994	0
Total for Budget Output	2,741,782	693,236
Wage	1,394,232	389,079
Non-Wage	1,340,550	303,323
GoU Dev	7,000	834
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	7,000
Total for Budget Output	0	7,000
Wage	0	0
Non-Wage	0	7,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

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: 16060508X Procurement and disposal of Assets managed

	invitation for Prequalification, Procurement Planning,, monthly procurement reports, procurement action filing . IFMIS and Local Purchase Orders processing and execution	N/A
--	---	-----

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	800	700
221012 Small Office Equipment	300	150
227001 Travel inland	4,000	1,810
227004 Fuel, Lubricants and Oils	2,000	1,323
Total for Budget Output	10,300	7,183
Wage	0	0
Non-Wage	10,300	7,183
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

	Received and processed incoming correspondences, Processed and dispatched outgoing correspondences, maintained the filing system , distributed correspondences, retired non current information , stored and maintained current information, conserved archive	N/A
--	--	-----

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	1,500	250
227001 Travel inland	2,500	1,000
Total for Budget Output	5,500	2,000
Wage	0	0
Non-Wage	5,500	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	10,000
Total for Budget Output	0	10,000
Wage	0	0
Non-Wage	0	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

	Executed administrative mandate, provided all the necessary administrative, strategic guidance and technical support services at all levels of governance for execution of Government Programs and polices bought computer set and multifunctional printer	N/A
Land procured for Nyabbani Water System	NA	
District Administration Block under construction		
Office renovations completed		
Compound maintained		
Guards and security services paid		
Government programs monitored and LLGs supervised		
UWA funds transferred to LLGs		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	5,493	0
221009 Welfare and Entertainment	700	1,175
221011 Printing, Stationery, Photocopying and Binding	1,500	900
221012 Small Office Equipment	2,500	1,250
221017 Membership dues and Subscription fees.	1,000	1,000
223001 Property Management Expenses	7,200	2,017
223004 Guard and Security services	4,900	800
223005 Electricity	800	125
227001 Travel inland	428,216	11,249
227004 Fuel, Lubricants and Oils	15,000	38,250
228001 Maintenance-Buildings and Structures	44,894	0
228002 Maintenance-Transport Equipment	9,000	3,946
263402 Transfer to Other Government Units	92,080	409,154
312235 Furniture and Fittings - Acquisition	6,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313235 Furniture and Fittings - Improvement	3,436	3,436
Total for Budget Output	625,719	473,552
Wage	0	0
Non-Wage	472,816	436,116
GoU Dev	152,903	37,436
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

	Licensing of software done, Purchase of New Software system done, Computers Maintained and repaired, Website Management and Data Base Administration done, Traveled to Lower Local governments for computer inspection, refresher training	N/A
--	--	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,300	500
222001 Information and Communication Technology Services.	1,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
Total for Budget Output	5,300	2,000
Wage	0	0
Non-Wage	5,300	2,000
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: 18040604X Oversight Monitoring Reports of NDP III Programs produced

	provided supervision and monitoring of government programs such as PDM, UWEP, YLP, visited PWD groups that benefited from the PWD grant. provided technical backstopping and training on service delivery improvement, bought furniture for DCAOs office	N/A
--	--	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,300	1,325

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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,500	375
227001 Travel inland	12,500	9,125
227004 Fuel, Lubricants and Oils	14,300	6,736
312235 Furniture and Fittings - Acquisition	4,000	4,000
Total for Budget Output	40,600	21,561
Wage	0	0
Non-Wage	36,600	17,561
GoU Dev	4,000	4,000
Ext Finance	0	0
Total for Department	3,762,273	1,502,711
Wage	1,394,232	389,079
Non-Wage	1,890,519	785,183
GoU Dev	477,522	328,450
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	340
Total for Budget Output	0	340
Wage	0	0
Non-Wage	0	340
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: 18010601X Tax compliance improved through increased efficiency in revenue administration

	Revenue mobilization meetings were done in all sub counties and town councils to enhance and improve on the revenue performance of the district. Tax returns were furnished as by the due date and payments made consequently. Revenue reconciliation made.	Full absorption
--	---	-----------------

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	250
223005 Electricity	1,000	250
227001 Travel inland	10,000	3,521
227004 Fuel, Lubricants and Oils	9,284	821
Total for Budget Output	25,284	5,092
Wage	0	0
Non-Wage	25,284	2,571
GoU Dev	0	2,521
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
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 560019 Data Management and Dissemination

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

	Warranting of funds were done as releases received as per PFMA. Invoicing and payment of funds for the months of April, May and June on IFMS were done. IFMS update was conducted. System reconciliation was also done to ensure smooth operations.	Full absorption
--	--	-----------------

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	1,377
221011 Printing, Stationery, Photocopying and Binding	4,500	1,125
221016 Systems Recurrent costs	20,000	5,000
Total for Budget Output	30,000	7,502
Wage	0	0
Non-Wage	30,000	7,502
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

	Office Stationery, Assorted stationery and other small office equipment were purchased. Staff salaries were paid for the months of April, May and June were paid. Audit responses to the Auditor General's report were worked upon.	Inadequance in finance staff.
--	---	-------------------------------

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	128,759	32,190
221009 Welfare and Entertainment	3,500	506
221011 Printing, Stationery, Photocopying and Binding	1,450	0
223005 Electricity	540	340
227001 Travel inland	10,000	16,000
227004 Fuel, Lubricants and Oils	9,226	13,809
Total for Budget Output	153,475	62,844
Wage	128,759	32,190
Non-Wage	24,716	30,655

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	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

	Monitoring of revenue performance were done in all sub counties and town councils to oversee compliance and implementation IRAS and ElogRev systems in the district. Monthly reports were done and submitted to relevant offices.	Full absorption
--	---	-----------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,450	360	
225204 Monitoring and Supervision of capital work	1,000	250	
227001 Travel inland	4,000	1,000	
227004 Fuel, Lubricants and Oils	2,000	500	
228002 Maintenance-Transport Equipment	0	15,997	
Total for Budget Output	8,450	18,107	
	Wage	0	0
	Non-Wage	8,450	18,107
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

	Monthly reports were done for the months of April, May and June. Nine months financial statements for the financial year 2024/25 was submitted to relevant offices and nine months financial statements are under preparation.	Full absorption
--	--	-----------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,500	4,125	
227004 Fuel, Lubricants and Oils	2,500	626	
228002 Maintenance-Transport Equipment	1,550	391	
Total for Budget Output	8,550	5,141	
	Wage	0	0
	Non-Wage	8,550	2,141
	GoU Dev	0	3,000
	Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 4

Total for Department	225,759	99,027
Wage	128,759	32,190
Non-Wage	97,000	61,316
GoU Dev	0	5,521
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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

	the department procured stationery and meals, required during the recruitment exercise as well as confirmation exercise. interviews were conducted, adverts were paid for.	non
--	--	-----

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,000	118
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	8,000	5,324
221011 Printing, Stationery, Photocopying and Binding	5,252	1,901
221012 Small Office Equipment	2,000	500
227001 Travel inland	10,000	4,482
Total for Budget Output	45,252	12,325
Wage	0	0
Non-Wage	20,000	10,306
GoU Dev	25,252	2,019
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

	members of the contracts committee were facilitated to carry out contracts committee meetings a total of 4 meetings were conducted	nil
--	--	-----

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	3,310
Total for Budget Output	5,500	3,310
Wage	0	0
Non-Wage	5,500	3,310
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	14,000
Total for Budget Output	0	14,000
Wage	0	0
Non-Wage	0	10,000
GoU Dev	0	4,000
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

	council meetings were conducted, committee meetings were conducted, ex gratia and honoraria were paid to the beneficiaries, stationary was procured, vehicle was maintained	the district doesn't realize all the projected local revenue. this implies that council business will not go on as planned
	NA	
	NA	
District Sectoral Committees conducted.	2 sectoral committee meeting held	nil
District Council sittings conducted	2council meetings held	
District Councilors facilitated to conduct benchmarking	district councilors facilitated to carry out monitoring	
Utility arrears paid	furniture purchased	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	165,907	34,285
211105 Ex-Gratia for Political leaders.	196,020	122,210
211107 Boards, Committees and Council Allowances	46,000	15,750
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	0	10,680
223005 Electricity	500	125
227001 Travel inland	4,000	27,000
227004 Fuel, Lubricants and Oils	10,000	12,500
228002 Maintenance-Transport Equipment	10,000	5,000
Total for Budget Output	438,927	230,050
Wage	165,907	34,285

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
	Non-Wage	273,020	183,085
	GoU Dev	0	12,680
	Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

	land board conducted was facilitated to carry out its meetings	nil
--	--	-----

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,704	4,284
Total for Budget Output	5,704	4,284
Wage	0	0
Non-Wage	5,704	4,284
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	27,000	0
Wage	0	0
Non-Wage	27,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

	the district facilitated district public accounts committee to review reports of auditor general and internal audit reports. monitoring of projects to verify them.	nil
--	---	-----

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	2,625
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	10,000	2,447
227004 Fuel, Lubricants and Oils	5,500	986
313235 Furniture and Fittings - Improvement	4,500	0
Total for Budget Output	32,000	6,559
Wage	0	0
Non-Wage	12,000	3,125
GoU Dev	20,000	3,434
Ext Finance	0	0
Total for Department	554,383	270,528
Wage	165,907	34,285
Non-Wage	343,225	214,111
GoU Dev	45,252	22,133
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: 01060204X Institutional coordination & management strengthened		
	Fisheries activities conducted, Licensed boat owners in the landing sites, carried out extension and advisory services	NIL

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	0	5,000
Total for Budget Output	0	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	5,000
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Farmer trainings conducted, farmer field schools conducted, demonstrations conducted thought the district, motorcycles maintained, pests and diseases controlled in the District, PDM enterprise selection and farmer trainings conducted. Trainings on soil and water conservation done, vaccination of animals conducted. Registration and licensing of fishers	Farmer trainings conducted in the LLGs by the extension workers, 5 farmer field schools conducted, demonstrations conducted thought the district, Extension staff motorcycles maintained.	NIL
	NA	
Farmer trainings conducted, farmer field schools conducted, demonstrations conducted thought the district, motorcycles maintained, pests and diseases controlled in the District, PDM enterprise selection and farmer trainings conducted. Trainings on soil and water conservation done, vaccination of animals conducted. Registration and licensing of fishers	Extension staff meeting on quarterly basis conducted. 1 M&E for political- technical leaders on PDM beneficiaries and Supervision of LLG extension services undertaken. Management reports to DTPC compiled and 2025/26 work plan and budget	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	11,115
227004 Fuel, Lubricants and Oils	24,000	7,405
228002 Maintenance-Transport Equipment	6,000	1,506
312216 Cycles - Acquisition	0	30,000
Total for Budget Output	60,000	50,026

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	00
	Non-Wage	60,00020,026
	GoU Dev	030,000
	Ext Finance	00

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Demonstrations on pests and disease control conducted, profiling of agricultural enterprises conducted, farmer and sensitization on safe use of agricultural/livestock chemicals, farmer training on improved methods of farming conducted. Training of farmers on pest harvest handling best practices conducted	Carried out extension and advisory services, Procured pesticides for demonstration on pests and disease control, Trained farmers in good agronomic practices.	NIL
---	---	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	34,337	17,169
227001 Travel inland	11,331	2,833
227004 Fuel, Lubricants and Oils	14,000	3,503
Total for Budget Output	59,668	23,504
	Wage	00
	Non-Wage	59,66823,504
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

NA

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Farmer trainings in aquaculture conducted, enforcement on illegal fishing conducted	Licensed boat owners in the landing sites, carried out extension and advisory services, Trained PDM beneficiaries on enterprise selection, Over 2,750 farmers capitalized under the Parish Revolving Fund, 55 Parish Development Committees facilitated.	nil
---	--	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	807
227004 Fuel, Lubricants and Oils	3,000	1,230

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	
	Total for Budget Output	6,000	2,037
	Wage	0	0
	Non-Wage	6,000	2,037
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Allowances for 55 parish chiefs paid, 55Parish Development Committees facilitated to conduct Parish Development Committee meetings

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,000	33,000	
227001 Travel inland	55,031	40,631	
	Total for Budget Output	121,031	73,631
	Wage	0	0
	Non-Wage	121,031	73,631
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

Installed Micro Scale Irrigation equipment for 40 farmers, nil
Monitored Micro Scale Irrigation equipment installation,
Trained PDM beneficiaries on enterprise selection,

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	648,000	149,116	
221009 Welfare and Entertainment	1,700	1,160	
221011 Printing, Stationery, Photocopying and Binding	3,000	767	
223005 Electricity	510	510	
224003 Agricultural Supplies and Services	0	7,511	
227001 Travel inland	17,484	4,732	
227004 Fuel, Lubricants and Oils	12,000	4,440	
	Total for Budget Output	682,694	168,236
	Wage	648,000	149,116
	Non-Wage	34,694	11,609

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
	GoU Dev	07,511
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

Extension staff supervised	NIL
----------------------------	-----

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,000	753
Total for Budget Output	6,000	1,503
Wage	0	0
Non-Wage	6,000	1,503
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations

Installed Micro Scale Irrigation equipment for 40 farmers, Monitored Micro Scale Irrigation equipment installation	NIL
--	-----

PIAP Output: 01030405X Value chain actors and staff trained

Farmer awareness on water for production, farmer field school trainings conducted, micro-scale irrigation technologies established, monitoring of the performance of micro micro-scale irrigation technologiesNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,302	4,647
221009 Welfare and Entertainment	2,700	1,515
221011 Printing, Stationery, Photocopying and Binding	1,500	156
224003 Agricultural Supplies and Services	6,534	2,310
227001 Travel inland	31,069	5,080
227004 Fuel, Lubricants and Oils	12,567	3
312139 Other Structures - Acquisition	318,017	927,468
Total for Budget Output	395,690	941,179
Wage	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
	Non-Wage	0	0
	GoU Dev	395,690	941,179
	Ext Finance	0	0
	Total for Department	1,331,083	1,265,116
	Wage	648,000	149,116
	Non-Wage	287,394	132,310
	GoU Dev	395,690	983,690
	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: 320022 Immunisation Services		
PIAP Output: 1203010302X Target population fully immunized		
	NA	
0%	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	820	0
227001 Travel inland	129,000	0
227004 Fuel, Lubricants and Oils	12,545	0
Total for Budget Output	142,365	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	142,365	0
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
100%	NA	no support from the implementing Partern
100%	NA	support from PHC FUND
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
	NA	50%
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
70%	NA	doing community outreaches
12%	NA	10%
100%	NA	Support from Mayanja memerial on ICCM support
100%	NA	use of PHC funs
100%	NA	support from IP
PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
97%	NA	all patients are assesed for viral load
100%	NA	

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,054,676	957,536
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,178	295
221012 Small Office Equipment	2,249	2,249
223005 Electricity	600	150
223006 Water	20,000	19,048
225204 Monitoring and Supervision of capital work	3,500	1,718
227001 Travel inland	270,236	9,635
227004 Fuel, Lubricants and Oils	46,000	1,505
228002 Maintenance-Transport Equipment	18,000	9,743
263308 Sector Conditional Grant (Non-Wage)	445,778	111,444
312121 Non-Residential Buildings - Acquisition	137,641	132,125
Total for Budget Output	4,001,858	1,245,448
Wage	3,054,676	957,536
Non-Wage	494,509	133,489
GoU Dev	164,673	154,423
Ext Finance	288,000	0
Total for Department	4,144,223	1,245,448
Wage	3,054,676	957,536
Non-Wage	494,509	133,489
GoU Dev	164,673	154,423
Ext Finance	430,365	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	500
Total for Budget Output	1,500	500
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500	500
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

68 Government schools, 19 secondary schools and 84 private schools and two tertiary institutions monitored and inspected on a quarterly basis. Organized workshops on academic performance

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	772	514
221002 Workshops, Meetings and Seminars	1,000	337
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221012 Small Office Equipment	500	167
221017 Membership dues and Subscription fees.	500	167
223005 Electricity	100	40
227001 Travel inland	17,000	5,667
227004 Fuel, Lubricants and Oils	5,000	1,667
228002 Maintenance-Transport Equipment	4,000	1,398
Total for Budget Output	29,872	10,290
Wage	0	0
Non-Wage	29,872	10,290

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	00
	Ext Finance	00

Budget Output: 120007 Support Services

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

V/A	Salaries for all primary school teachers paid for 3 months	The reason for variation is as a reason of transfer of some teachers to other local governments, retirement and death of some teachers
-----	--	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,608,396	1,261,095
Total for Budget Output	4,608,396	1,261,095
Wage	4,608,396	1,261,095
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	156,750	156,750
221012 Small Office Equipment	162,634	80,000
224008 Educational Materials and Services	53,245	53,245
225202 Environment Impact Assessment for Capital Works	4,000	1,340
225203 Appraisal and Feasibility Studies for Capital Works	6,000	1,481
225204 Monitoring and Supervision of capital work	18,000	4,949
227004 Fuel, Lubricants and Oils	13,629	2,898
228001 Maintenance-Buildings and Structures	213,922	97,662
312121 Non-Residential Buildings - Acquisition	181,982	175,817
Total for Budget Output	810,162	574,141
Wage	0	0
Non-Wage	401,251	185,901
GoU Dev	408,911	388,240
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

VOTE: 867 Kitagwenda District

Quarter 4

Department: 060 Education

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	861,046	287,015
Total for Budget Output	861,046	287,015
Wage	0	0
Non-Wage	861,046	287,015
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: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	94,216
Total for Budget Output	0	94,216
Wage	0	94,216
Non-Wage	0	0
GoU Dev	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
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	479,890
Total for Budget Output	0	479,890
Wage	0	0
Non-Wage	0	0
GoU Dev	0	479,890
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	447,620	149,207
Total for Budget Output	447,620	149,207
Wage	0	0
Non-Wage	447,620	149,207
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Salaries for secondary school teachers paid.	The reason for variation is as a result of wage for Kanara Seed School where recruitment had not been conducted by close of the FY
--	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,346,675	882,465
Total for Budget Output	3,346,675	882,465

VOTE: 867 Kitagwenda District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	3,346,675882,465
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

Salaries for all instructors paid for 3 months.	n/a
---	-----

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,064,064	278,736
Total for Budget Output	1,064,064	278,736
Wage	1,064,064	278,736
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	290,515	96,838
Total for Budget Output	290,515	96,838
Wage	0	0
Non-Wage	290,515	96,838
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: 000034 Education and Skills Development

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	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
227001 Travel inland	0	10,000
Total for Budget Output	0	10,000
Wage	0	0
Non-Wage	0	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Trained MDD teachers and Scouts.	N/A
----------------------------------	-----

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,570
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	2,000	667
Total for Budget Output	10,000	3,570
Wage	0	0
Non-Wage	10,000	3,570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

NA	
Salaries for education staff paid for 3 months, monitoring and supervision of education institutions, Management of the education office (Procured stationary, electricity)	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	20,435
221009 Welfare and Entertainment	600	200
221011 Printing, Stationery, Photocopying and Binding	800	268
223005 Electricity	100	40
227001 Travel inland	5,000	1,900
227004 Fuel, Lubricants and Oils	3,000	6,000

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		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,500	6,143
244002 Commitment fees	200	200
Total for Budget Output	92,200	35,185
Wage	80,000	20,435
Non-Wage	12,200	14,751
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Organized district competitions for kids athletics under 14 years, participated in National kids athletics in Kabale.	N/A
---	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	269
224008 Educational Materials and Services	2,500	1,667
227001 Travel inland	29,000	15,653
227004 Fuel, Lubricants and Oils	5,000	1,667
228002 Maintenance-Transport Equipment	1,500	640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	800
Total for Budget Output	40,000	20,696
Wage	0	0
Non-Wage	40,000	20,696
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

Training of Headteachers on management, finance, administration and general school management.	Trained athletics teachers and selected team to participate at national level.	N/A
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
227001 Travel inland	3,000	1,080
227004 Fuel, Lubricants and Oils	1,000	333

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	10,0003,413
	Wage	00
	Non-Wage	10,0003,413
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Attended workshop on special needs in Kampala and Fort Portal	N/A
---	-----

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
	Total for Budget Output	3,0001,000
	Wage	00
	Non-Wage	3,0001,000
	GoU Dev	00
	Ext Finance	00
	Total for Department	11,640,0504,188,256
	Wage	9,099,1362,536,946
	Non-Wage	2,105,503782,681
	GoU Dev	435,411868,630
	Ext Finance	00

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	1,000
Total for Budget Output	1,500	1,000
Wage	0	0
Non-Wage	1,500	1,000
GoU Dev	0	0
Ext Finance	0	0

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: 09020401X Capacity of existing transport infrastructure and services increased.

Maintain and service departmental vehicle NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	8,000
221008 Information and Communication Technology Supplies.	4,000	3,444
223005 Electricity	1,000	250
227001 Travel inland	8,000	4,611
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	13,000	8,484
Total for Budget Output	50,000	28,789
Wage	0	0
Non-Wage	50,000	28,789
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

To maintain 13.6kms of District roads and 3kms of urban roads NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,490	41,397
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	4,387	0
227004 Fuel, Lubricants and Oils	3,000	3,000
228001 Maintenance-Buildings and Structures	67,648	47,823
228002 Maintenance-Transport Equipment	5,000	54
263402 Transfer to Other Government Units	45,073	0
Total for Budget Output	313,598	92,274
Wage	184,490	41,397
Non-Wage	129,108	50,877
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	30,000	27,706
312121 Non-Residential Buildings - Acquisition	15,000	15,000
Total for Budget Output	45,000	42,706
Wage	0	0
Non-Wage	0	0
GoU Dev	45,000	42,706
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	46,000	27,914
228001 Maintenance-Buildings and Structures	902,500	630,301

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
Total for Budget Output	948,500	658,215
Wage	0	0
Non-Wage	948,500	658,215
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

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		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	11,000
Total for Budget Output	0	11,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	11,000
Ext Finance	0	0
Total for Department	1,358,598	833,985
Wage	184,490	41,397
Non-Wage	1,129,108	738,882
GoU Dev	45,000	53,706
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: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
	conducted Q4 DWSCC meeting, Q4 Extension staff meeting, sensitized 5 benefiting communities, established & trained 5 water user committees, sanitation climax conducted	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	15,000
221002 Workshops, Meetings and Seminars	5,000	1,250
222001 Information and Communication Technology Services.	1,800	450
225201 Consultancy Services-Capital	33,000	33,000
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	33,360	4,681
227001 Travel inland	49,768	9,673
227004 Fuel, Lubricants and Oils	12,000	3,003
Total for Budget Output	202,928	67,057
Wage	60,000	15,000
Non-Wage	53,753	13,441
GoU Dev	89,175	38,616
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 1203010505X Blood products available		
submission of Q3 performance and progressive report	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	768
Total for Budget Output	3,000	768
Wage	0	0
Non-Wage	3,000	768

VOTE: 867 Kitagwenda District

Quarter 4

Department: 080 Water

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

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,700	425
225101 Consultancy Services	11,000	0
225201 Consultancy Services-Capital	12,000	12,000
228004 Maintenance-Other Fixed Assets	19,327	7,637
244002 Commitment fees	3,265	3,262
312129 Other Buildings other than dwellings - Acquisition	20,000	19,958
312135 Water Plants, pipelines and sewerage networks - Acquisition	216,446	216,446
312139 Other Structures - Acquisition	148,000	148,000
313135 Water Plants, pipelines and sewerage networks - Improvement	50,000	50,000
Total for Budget Output	481,739	457,728
Wage	0	0
Non-Wage	1,700	425
GoU Dev	480,039	457,303
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

laptop procured, staff welfare facilitated, electricity bills paid, and motorcycle repaired & maintainedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,060	2,060
221009 Welfare and Entertainment	540	135
223005 Electricity	1,000	250
228002 Maintenance-Transport Equipment	1,400	1,365
Total for Budget Output	5,000	3,810
Wage	0	0
Non-Wage	5,000	3,810

VOTE: 867 Kitagwenda District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	692,667529,364
	Wage	60,00015,000
	Non-Wage	63,45318,445
	GoU Dev	569,214495,919
	Ext Finance	00

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

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	500	125
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	5,000	625
Wage	0	0
Non-Wage	5,000	625
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	424,533	106,133
221002 Workshops, Meetings and Seminars	10,581	8,485
221007 Books, Periodicals & Newspapers	500	500
221008 Information and Communication Technology Supplies.	2,900	1,900
221011 Printing, Stationery, Photocopying and Binding	3,200	300
221012 Small Office Equipment	2,500	125
223005 Electricity	900	225
225204 Monitoring and Supervision of capital work	0	4,577
227001 Travel inland	20,900	4,606
227004 Fuel, Lubricants and Oils	21,000	6,246

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
	Total for Budget Output	487,014133,097
	Wage	424,533106,133
	Non-Wage	62,48118,277
	GoU Dev	08,687
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
	Total for Budget Output	1,0000
	Wage	00
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

02 government lands surveyed and titled	NA
03 government lands inspected	NA
03 sub counties Area land committees trained	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	4,500	1,493
227004 Fuel, Lubricants and Oils	1,900	646
	Total for Budget Output	9,5004,939
	Wage	00
	Non-Wage	5,5001,439
	GoU Dev	4,0003,500
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

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
SubProgramme: 03 Institutional Coordination		
Budget Output: 280006 Land Use Compliance		
PIAP Output: 10050205X Implement the physical planning regulatory framework		
	NA	
	NA	
01 of district physical planning minutes submitted to MZO	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,800	250	
221011 Printing, Stationery, Photocopying and Binding	500	0	
227001 Travel inland	3,700	125	
227004 Fuel, Lubricants and Oils	500	125	
Total for Budget Output	6,500	500	
Wage	0	0	
Non-Wage	4,500	500	
GoU Dev	2,000	0	
Ext Finance	0	0	
Total for Department	509,014	139,161	
Wage	424,533	106,133	
Non-Wage	78,481	20,841	
GoU Dev	6,000	12,187	
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: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	630
227004 Fuel, Lubricants and Oils	1,000	251
Total for Budget Output	3,500	881
Wage	0	0
Non-Wage	3,500	881
GoU Dev	0	0
Ext Finance	0	0

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
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	200	50
223005 Electricity	225	63
227001 Travel inland	5,346	6,000
227004 Fuel, Lubricants and Oils	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	125
Total for Budget Output	16,571	10,938
Wage	0	0
Non-Wage	16,571	10,938
GoU Dev	0	0
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
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 000010 Leadership and Management
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	2,000
Total for Budget Output	0	2,000
Wage	0	0
Non-Wage	0	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,500	875
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Budget Output	5,000	2,375
Wage	0	0
Non-Wage	5,000	2,375
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	5,593
227001 Travel inland	14,000	5,863
227004 Fuel, Lubricants and Oils	4,000	2,800
Total for Budget Output	25,000	14,256
Wage	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
	Non-Wage	25,000	14,256
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	2,000		500
Total for Budget Output		2,000	500
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	19,000		4,339
Total for Budget Output		19,000	4,339
	Wage	0	0
	Non-Wage	19,000	4,339
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	123,720	23,682
Total for Budget Output	123,720	23,682
Wage	123,720	23,682
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	194,791	58,971
Wage	123,720	23,682
Non-Wage	71,071	35,289
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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,399	18,269
221002 Workshops, Meetings and Seminars	7,679	5,000
221009 Welfare and Entertainment	6,000	1,020
221011 Printing, Stationery, Photocopying and Binding	2,500	1,018
221012 Small Office Equipment	0	500
221016 Systems Recurrent costs	20,000	5,000
223005 Electricity	0	250
225204 Monitoring and Supervision of capital work	0	1,000
227001 Travel inland	13,130	12,532
227004 Fuel, Lubricants and Oils	10,000	4,477
312229 Other ICT Equipment - Acquisition	0	4,500
Total for Budget Output	127,708	53,567
Wage	68,399	18,269
Non-Wage	59,309	28,797
GoU Dev	0	6,500
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

	Data to guide planning collected. Data collection on development of DDPIV (2025/26-2030/31) coordinated, Planning Functions coordinated, Third PBS Progressive Performance Report submitted to the MOFPED	N/A
--	---	-----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	2,496	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
	Total for Budget Output	10,4960
	Wage	00
	Non-Wage	00
	GoU Dev	10,4960
	Ext Finance	00

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

LLG Mentored in the LLGs	nil
--------------------------	-----

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

Item	Approved Budget	Spent
227001 Travel inland	10,496	0
	Total for Budget Output	10,4960
	Wage	00
	Non-Wage	00
	GoU Dev	10,4960
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

Development Projects appraised	NIL
--------------------------------	-----

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

Item	Approved Budget	Spent
227001 Travel inland	0	3,250
	Total for Budget Output	03,250
	Wage	00
	Non-Wage	00
	GoU Dev	03,250
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 867 Kitagwenda District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	12,360	451
Total for Budget Output	22,360	451
Wage	0	0
Non-Wage	2,353	0
GoU Dev	20,007	451
Ext Finance	0	0
Total for Department	171,060	57,267
Wage	68,399	18,269
Non-Wage	61,661	28,797
GoU Dev	41,000	10,201
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: 16060505X Internal audit undertaken		
N/A	Fuel and lubricants procured, stationery & small office equipment procured, verification of deliveries & doing away with fictitious deliveries, Audit investigations & deterrence to fraud	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	400	200
227001 Travel inland	10,500	8,250
227004 Fuel, Lubricants and Oils	4,500	2,001
228002 Maintenance-Transport Equipment	400	400
Total for Budget Output	17,000	11,151
Wage	0	0
Non-Wage	17,000	11,151
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

	Audit of sub counties & improved financial mgt, audit of secondary schools & vocational institutions, audit of primary schools & mentoring of school heads in financial mgt and accountability, value for money on govt projects as roads, water, buildings, br	N/A
--	---	-----

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

N/A	NA
-----	----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	10,882
221012 Small Office Equipment	350	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	357	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,087	1,010
227004 Fuel, Lubricants and Oils	4,886	1,001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	320	0
Total for Budget Output	45,611	12,893
Wage	29,611	10,882
Non-Wage	16,000	2,011
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,611	24,044
Wage	29,611	10,882
Non-Wage	33,000	13,162
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: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

Profiling of tourism sites in the districtNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,518	880
Total for Budget Output	3,518	880
Wage	0	0
Non-Wage	3,518	880
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector

mainstreaming farmers in PDM to tarining in processingNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	4,000
Total for Budget Output	0	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	4,000
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

Surveillance of SACCOsNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750

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	
	Total for Budget Output	9,000	2,250
	Wage	0	0
	Non-Wage	9,000	2,250
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

report on progressn of business NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	2,000	500	
227001 Travel inland	6,000	0	
227004 Fuel, Lubricants and Oils	2,000	500	
	Total for Budget Output	10,000	1,000
	Wage	0	0
	Non-Wage	10,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

training farmers in quality production NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	42,989	10,681	
227001 Travel inland	2,977	7,988	
227004 Fuel, Lubricants and Oils	2,000	4,000	
312235 Furniture and Fittings - Acquisition	2,000	0	
312299 Other Machinery and Equipment- Acquisition	3,500	0	
	Total for Budget Output	53,466	22,669
	Wage	42,989	10,681
	Non-Wage	0	11,988
	GoU Dev	10,477	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

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
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	800	200
Total for Budget Output	800	200
Wage	0	0
Non-Wage	800	200
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

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
221011 Printing, Stationery, Photocopying and Binding	1,601	400
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	11,601	1,900
Wage	0	0
Non-Wage	11,601	1,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,385	32,899
Wage	42,989	10,681
Non-Wage	34,919	18,218
GoU Dev	10,477	4,000
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
227001 Travel inland	19,452	0
228001 Maintenance-Buildings and Structures	13,619	0
Total for Budget Output	33,072	0
Wage	0	0
Non-Wage	19,452	0
GoU Dev	13,619	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	300,000	500,000
342111 Land - Acquisition	0	3,000
Total for Budget Output	300,000	503,000
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	503,000
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Page 85 of 164		

VOTE: 867 Kitagwenda District

Quarter 4

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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

Retired Civil Servants accessing their gratuity and pension in a timely manner. fully functional personnel Management and general administration service establishment, coordinate the implemenation of Human Resource Policies in the District . coordinate the implementation of Human Resource Management and transformation issues in the District . Ensuring all the staff are appraised	Retired Civil Servants accessed their gratuity and pension in a timely manner. There was fully functional personnel Management and the implementation of Human Resource Policies in the district. All staff in the Administration Department received salaries	There was shortage of funds for gratuity
---	--	--

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,394,232	1,342,810
221002 Workshops, Meetings and Seminars	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	4,635	4,634
227001 Travel inland	9,800	9,800
227004 Fuel, Lubricants and Oils	6,000	4,410
273104 Pension	588,821	587,008
273105 Gratuity	366,800	337,994
352881 Pension and Gratuity Arrears Budgeting	368,994	293,636
Total for Budget Output	2,741,782	2,582,793
Wage	1,394,232	1,342,810
Non-Wage	1,340,550	1,233,673
GoU Dev	7,000	6,310
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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	0	7,000
Total for Budget Output	0	7,000

VOTE: 867 Kitagwenda District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	7,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

invitation for Prequalification preparation of bid documents. monthly procurement reports . preparation of contract documents . procurement action filing . IFMIS and Local Purchase Orders	invitation for Prequalification, Procurement Planning. preparation of bid documents. monthly procurement reports . preparation of contract documents . procurement action filing . IFMIS and Local Purchase Orders	N/A
---	--	-----

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	800	1,300
221012 Small Office Equipment	300	300
227001 Travel inland	4,000	5,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	10,300	11,800
	Wage	0
	Non-Wage	10,300
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Receive and process incoming correspondences, Process and dispatch outgoing correspondences, maintain the filing system , distribute correspondences, retire non current information , store and maintain current information and conserve and preserve archives	Received and processed incoming correspondences, Processed and dispatched outgoing correspondences, maintained the filing system , distributed correspondences, retired non current information , stored and maintained current information, conserved archives	N/A
--	---	-----

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	2,000
221012 Small Office Equipment	1,500	1,500
227001 Travel inland	2,500	3,000

VOTE: 867 Kitagwenda District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	5,500	6,500
	Wage	0	0
	Non-Wage	5,500	6,500
	GoU Dev	0	0
	Ext Finance	0	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	0	10,000
	Total for Budget Output	010,000
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Execute administrative mandate to the entity by providing all the necessary administrative, strategic guidance and technical support services at all levels of governance in the district. ensuring that Government Programs and polices are executed in the most effective and efficient manner and with in the legal provisions of the Republic of Uganda (as Guided by the Constitution, Acts of Parliament, Statutory Instruments, Procedures, Rules and Regulations. Promoting sound inter and intra department, section , cost center relations to promote system coordination and teamwork , Managing the Property of Government in the entity, effective management of disciplinary and misconduct procedures. provide oversight role by supervising and monitoring the implementation of all government programs and policies. strategic management of human resources and Human Resource Management processes. Evaluating and assessing the adequacy and effectiveness of internal controls, risk management and governance processes., Management of Logistics administration and finances	Executed administrative mandate, provided all the necessary administrative, strategic guidance and technical support services at all levels of governance in the district. ensuring that Government Programs and polices are executed in the district	N/A
NA		

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 UShs Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	2,000
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	5,493	5,493
221009 Welfare and Entertainment	700	1,700
221011 Printing, Stationery, Photocopying and Binding	1,500	2,000
221012 Small Office Equipment	2,500	2,500
221017 Membership dues and Subscription fees.	1,000	1,000
223001 Property Management Expenses	7,200	5,800
223004 Guard and Security services	4,900	4,700
223005 Electricity	800	800
227001 Travel inland	428,216	34,400
227004 Fuel, Lubricants and Oils	15,000	51,000
228001 Maintenance-Buildings and Structures	44,894	0
228002 Maintenance-Transport Equipment	9,000	11,000
263402 Transfer to Other Government Units	92,080	917,124
312235 Furniture and Fittings - Acquisition	6,000	0
313235 Furniture and Fittings - Improvement	3,436	3,436
Total for Budget Output	625,719	1,043,952
Wage	0	0
Non-Wage	472,816	844,430
GoU Dev	152,903	199,522
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Licensing of software, Purchase of New Software system, Computer Maintenance and repair, Website Management and Data Base Administration, Travel to Lower Local governments for computer inspection, refresher training and computer repair	Licensing of software done , Purchased New Software systems, Computers Maintained and repaired, Website Management and Data Base Administration done, Traveled to Lower Local governments for computer inspection and refresher trainings	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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,300	2,000
222001 Information and Communication Technology Services.	1,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
Total for Budget Output	5,300	5,000
Wage	0	0
Non-Wage	5,300	5,000
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: 18040604X Oversight Monitoring Reports of NDP III Programs produced

supervision and monitoring the implemenation of all government Programs and Polices in the District n the forth quarter	supervision and monitoring the implementation of government Programs and policies was done. programs like PDM, UWEP, YLP, PWD groups that benefited from the PWD grant were monitored. provided technical backstopping and training, bought furniture for DCAO	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	5,300	5,300
225204 Monitoring and Supervision of capital work	4,500	4,360
227001 Travel inland	12,500	19,500
227004 Fuel, Lubricants and Oils	14,300	18,811
312235 Furniture and Fittings - Acquisition	4,000	4,000
Total for Budget Output	40,600	51,971
Wage	0	0
Non-Wage	36,600	47,971
GoU Dev	4,000	4,000
Ext Finance	0	0
Total for Department	3,762,273	4,222,016
Wage	1,394,232	1,342,810

VOTE: 867 Kitagwenda District

Quarter 4

Non-Wage	1,890,519	2,166,374
GoU Dev	477,522	712,832
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	1,684
Total for Budget Output	0	1,684
Wage	0	0
Non-Wage	0	1,684
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: 18010601X 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 service providers of the district to avoid tax penalties, improve on tax assessment collection and monitoring, ensure remittance of taxes, comply with all tax laws

Full absorption

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
223005 Electricity	1,000	1,000
227001 Travel inland	10,000	12,521
227004 Fuel, Lubricants and Oils	9,284	9,284
Total for Budget Output	25,284	27,805
Wage	0	0
Non-Wage	25,284	25,284

VOTE: 867 Kitagwenda District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	02,521
	Ext Finance	00

Budget Output: 560019 Data Management and Dissemination

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

Facilitating warranting, invoicing and payment of transactions on the IFMS. Preparation of reports, updating data on the IFMS

Full absorption

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	5,495
221011 Printing, Stationery, Photocopying and Binding	4,500	4,500
221016 Systems Recurrent costs	20,000	20,000
Total for Budget Output	30,000	29,995
Wage	0	0
Non-Wage	30,000	29,995
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Purchasing stationery to facilitate the audit exercises, Payment of staff salaries, facilitating both internal and external audits, facilitating preparation of financial statements.

Inadequance in finance staff.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	128,759	128,759
221009 Welfare and Entertainment	3,500	3,499
221011 Printing, Stationery, Photocopying and Binding	1,450	1,430
223005 Electricity	540	540
227001 Travel inland	10,000	25,000
227004 Fuel, Lubricants and Oils	9,226	22,226
Total for Budget Output	153,475	181,454

VOTE: 867 Kitagwenda District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	128,759128,759
	Non-Wage	24,71652,695
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

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

Monitoring the performance of local revenue in the district to ensure compliance with the laws and implementation of the new methods of revenue collection of IRAS and ElogRev.

Full absorption

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	1,450	1,448
225204 Monitoring and Supervision of capital work	1,000	1,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	0	15,997
Total for Budget Output	8,450	24,445
	Wage	00
	Non-Wage	8,45024,445
	GoU Dev	00
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Preparation of annual financial statements and monthly reports.

Full absorption

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,500	7,500
227004 Fuel, Lubricants and Oils	2,500	2,500
228002 Maintenance-Transport Equipment	1,550	1,550
Total for Budget Output	8,550	11,550
	Wage	00

VOTE: 867 Kitagwenda District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	8,550	8,550
	GoU Dev	0	3,000
	Ext Finance	0	0
	Total for Department	225,759	276,932
	Wage	128,759	128,759
	Non-Wage	97,000	142,652
	GoU Dev	0	5,521
	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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
2 meetings conducted, stationary procured	the district service commission conducted meetings to consider submissions from the chief administrative officer. their allowances were paid. the department facilitated members to carry out shortlisting of candidates, interviews were conducted	non

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,000	16,000
221001 Advertising and Public Relations	4,000	4,000
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	5,252	5,251
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	10,000	10,000
Total for Budget Output	45,252	45,251
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	25,252	25,251
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed		
2 contracts committee meetings conducted	members of the contracts committee were facilitated to carry out contracts committee meetings. a total of 12 meetings were conducted	nil

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)	5,500	5,500
Total for Budget Output	5,500	5,500
Wage	0	0
Non-Wage	5,500	5,500

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	
	GoU Dev	0	0
	Ext Finance	0	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	0	14,000
Total for Budget Output	0	14,000
Wage	0	0
Non-Wage	0	10,000
GoU Dev	0	4,000
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 council meeting 2 committee meeting 24 councilors paid exgratia, Honoraria for lc1 and 2 chairpersons	council meetings were conducted, committee meetings were conducted, ex gratia and honoraria were paid to the beneficiaries, stationary was procured, vehicle was maintained	the district doesn't realize all the projected local revenue. this implies that council business will not go on as planned
1 council meeting 2 committee meeting 24 councilors paid exgratia, Honoraria for lc1 and 2 chairpersons		
1 council meeting 2 committee meeting 24 councilors paid exgratia, Honoraria for lc1 and 2 chairpersons		
NA	4 sectoral committee meetings held 5 council meetings held district councilors facilitated to carry out monitoring furniture purchased computer purchased exgratia and honoraria was paid	nil

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	165,907	138,885
211105 Ex-Gratia for Political leaders.	196,020	258,620
211107 Boards, Committees and Council Allowances	46,000	56,000
221008 Information and Communication Technology Supplies.	4,500	4,500

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	0	10,680
223005 Electricity	500	500
227001 Travel inland	4,000	30,000
227004 Fuel, Lubricants and Oils	10,000	20,000
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	438,927	533,185
Wage	165,907	138,885
Non-Wage	273,020	381,620
GoU Dev	0	12,680
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

over 700 application files were reviewed for land registration

nil

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)	5,704	5,704
Total for Budget Output	5,704	5,704
Wage	0	0
Non-Wage	5,704	5,704
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Budget Output	27,000	27,000
Wage	0	0
Non-Wage	27,000	27,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

the district facilitated district public accounts committee to nil
review reports of auditor general and internal audit reports.
monitoring of projects to verify them.
4 meetings were conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	10,500
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	5,500	5,500
313235 Furniture and Fittings - Improvement	4,500	4,500
Total for Budget Output	32,000	32,000
Wage	0	0
Non-Wage	12,000	12,000
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	554,383	662,640
Wage	165,907	138,885
Non-Wage	343,225	461,825
GoU Dev	45,252	61,931

VOTE: 867 Kitagwenda District

Quarter 4

Ext Finance	0	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: 01060204X Institutional coordination & management strengthened		
NA	Fisheries activities conducted, Licensed boat owners in the landing sites, carried out extension and advisory services	NIL

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

Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	0	5,000
Total for Budget Output	0	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	5,000
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Farmer trainings conducted, farmer field schools conducted, demonstrations conducted thought the district, motorcycles maintained, pests and diseases controlled in the District, PDM enterprise selection and farmer trainings conducted. Trainings on soil and water conservation done, vaccination of animals conducted. Registration and licensing of fishers	Farmer trainings conducted in the LLGs by the extension workers, 5 farmer field schools conducted, demonstrations conducted thought the district, Extension staff motorcycles maintained.	NIL
NA		
Farmer trainings conducted, farmer field schools conducted, demonstrations conducted thought the district, motorcycles maintained, pests and diseases controlled in the District, PDM enterprise selection and farmer trainings conducted. Trainings on soil and water conservation done, vaccination of animals conducted. Registration and licensing of fishers	Extension staff meeting on quarterly basis conducted. 1 M&E for political- technical leaders on PDM beneficiaries and Supervision of LLG extension services undertaken. Management reports to DTPC compiled and 2025/26 work plan and budget	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	30,000
227004 Fuel, Lubricants and Oils	24,000	24,000

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,000	6,000
312216 Cycles - Acquisition	0	30,000
Total for Budget Output	60,000	90,000
Wage	0	0
Non-Wage	60,000	60,000
GoU Dev	0	30,000
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Demonstrations on pests and disease control conducted, profiling of agricultural enterprises conducted, farmer and sensitization on safe use of agricultural/livestock chemicals, farmer training on improved methods of farming conducted. Training of farmers on pest harvest handling best practices conducted

Carried out extension and advisory services, Procured pesticides for demonstration on pests and disease control, Trained farmers in good agronomic practices.

NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	34,337	34,337
227001 Travel inland	11,331	11,331
227004 Fuel, Lubricants and Oils	14,000	14,000
Total for Budget Output	59,668	59,668
Wage	0	0
Non-Wage	59,668	59,668
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

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
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
Farmer trainings in aquaculture conducted, enforcement on illegal fishing conducted	Licensed boat owners in the landing sites, carried out extension and advisory services, Trained PDM beneficiaries on enterprise selection, Over 2,750 farmers capitalized under the Parish Revolving Fund, 55 Parish Development Committees facilitated.	nil

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Allowances for 55 parish chiefs paid, 55Parish Development Committees facilitated to conduct Parish Development Committee meetings

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)	66,000	66,000
227001 Travel inland	55,031	55,031
Total for Budget Output	121,031	121,031
Wage	0	0
Non-Wage	121,031	121,031
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

Installed Micro Scale Irrigation equipment for 40 farmers, Monitored Micro Scale Irrigation equipment installation, Trained PDM beneficiaries on enterprise selection,

nil

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
------------------------	--	---

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	648,000	635,116
221009 Welfare and Entertainment	1,700	1,700
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
223005 Electricity	510	510
224003 Agricultural Supplies and Services	0	27,688
227001 Travel inland	17,484	17,484
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Budget Output	682,694	697,498
Wage	648,000	635,116
Non-Wage	34,694	34,694
GoU Dev	0	27,688
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

Extension staff supervised	NIL
----------------------------	-----

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

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
------------------------	--	---

PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations

Installed Micro Scale Irrigation equipment for 40 farmers,
Monitored Micro Scale Irrigation equipment installation

NIL

PIAP Output: 01030405X Value chain actors and staff trained

Farmer awareness on water for production, farmer field
school trainings conducted, micro-scale irrigation
technologies established, monitoring of the performance of
micro micro-scale irrigation technologies

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,302	23,302
221009 Welfare and Entertainment	2,700	2,700
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
224003 Agricultural Supplies and Services	6,534	6,534
227001 Travel inland	31,069	36,069
227004 Fuel, Lubricants and Oils	12,567	12,567
312139 Other Structures - Acquisition	318,017	950,028
Total for Budget Output	395,690	1,032,700
Wage	0	0
Non-Wage	0	0
GoU Dev	395,690	1,032,700
Ext Finance	0	0
Total for Department	1,331,083	2,017,897
Wage	648,000	635,116
Non-Wage	287,394	287,394
GoU Dev	395,690	1,095,387
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: 320022 Immunisation Services		
PIAP Output: 1203010302X Target population fully immunized		
1650		
12%		

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	820	0
227001 Travel inland	129,000	89,911
227004 Fuel, Lubricants and Oils	12,545	7,619
Total for Budget Output	142,365	97,530
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	142,365	97,530

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

60%	0%	no support from the implementing Partern
100%	100% availability	support from PHC FUND

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

60%	less wage	50%
-----	-----------	-----

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

70%	82%	doing community outreaches
12%	support from Implementing Parterner	10%
100%	100%	Support from Mayanja memerial on ICCM support
100%	100%	use of PHC funs
100%	100%	support from IP

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

97%	97	all patients are assesed for viral load
-----	----	--

VOTE: 867 Kitagwenda District

Quarter 4

Department: 050 Health

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

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

100%

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,054,676	3,271,993
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,178	1,178
221012 Small Office Equipment	2,249	2,249
223005 Electricity	600	600
223006 Water	20,000	19,048
225204 Monitoring and Supervision of capital work	3,500	3,500
227001 Travel inland	270,236	26,235
227004 Fuel, Lubricants and Oils	46,000	6,000
228002 Maintenance-Transport Equipment	18,000	19,000
263308 Sector Conditional Grant (Non-Wage)	445,778	445,778
312121 Non-Residential Buildings - Acquisition	137,641	132,125
Total for Budget Output	4,001,858	3,929,706
Wage	3,054,676	3,271,993
Non-Wage	494,509	499,508
GoU Dev	164,673	158,205
Ext Finance	288,000	0
Total for Department	4,144,223	4,027,236
Wage	3,054,676	3,271,993
Non-Wage	494,509	499,508
GoU Dev	164,673	158,205
Ext Finance	430,365	97,530

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: 000016 Environment, Social Health and Safety		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	1,500
Total for Budget Output	1,500	1,500
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500	1,500
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

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

68 Government schools, 19 secondary schools and 84 private schools and two tertiary institutions monitored and inspected on a quarterly basis	68 Government schools, 19 secondary schools and 84 private schools and two tertiary institutions monitored and inspected on a termly basis. Attended national and regional inspection workshops in Soroti and Fort Portal.	N/A
---	--	-----

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

UShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	772	514
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	500	500
221017 Membership dues and Subscription fees.	500	500
223005 Electricity	100	100
227001 Travel inland	17,000	17,000
227004 Fuel, Lubricants and Oils	5,000	5,000

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Budget Output	29,872	29,614
Wage	0	0
Non-Wage	29,872	29,614
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Salaries for all primary school teachers paid for 3 months	Salaries for all primary school teachers paid for 12 months	The reason for variation is as a reason of transfer of some teachers to other local governments, retirement and death of some teachers
--	---	--

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,608,396	4,544,157
Total for Budget Output	4,608,396	4,544,157
Wage	4,608,396	4,544,157
Non-Wage	0	0
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
221008 Information and Communication Technology Supplies.	156,750	156,750
221012 Small Office Equipment	162,634	162,634
224008 Educational Materials and Services	53,245	53,245
225202 Environment Impact Assessment for Capital Works	4,000	4,000

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

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	18,000	18,000
227004 Fuel, Lubricants and Oils	13,629	13,629
228001 Maintenance-Buildings and Structures	213,922	213,922
312121 Non-Residential Buildings - Acquisition	181,982	181,982
Total for Budget Output	810,162	810,162
Wage	0	0
Non-Wage	401,251	401,251
GoU Dev	408,911	408,911
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	25,000	21,440
Total for Budget Output	25,000	21,440
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	21,440
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	861,046	861,046
Total for Budget Output	861,046	861,046

VOTE: 867 Kitagwenda District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	861,046
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000005 Human Resource Management

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	0	94,216
Total for Budget Output	0	94,216
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	500,929
Total for Budget Output	0	500,929
	Wage	0
	Non-Wage	0
	GoU Dev	500,929
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	447,620	447,620
Total for Budget Output	447,620	447,620
Wage	0	0
Non-Wage	447,620	447,620
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Salaries for secondary school teachers paid for three months	Salaries for secondary school teachers paid.	The reason for variation is as a result of wage for Kanara Seed School where recruitment had not been conducted by close of the FY
--	--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,346,675	2,937,193
Total for Budget Output	3,346,675	2,937,193
Wage	3,346,675	2,937,193
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

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

Salaries for all instructors paid for 3 months.	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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,064,064	1,064,064
Total for Budget Output	1,064,064	1,064,064
Wage	1,064,064	1,064,064
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)	290,515	290,515
Total for Budget Output	290,515	290,515
Wage	0	0
Non-Wage	290,515	290,515
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: 000034 Education and Skills Development

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	10,000
Total for Budget Output	0	10,000
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	
	Non-Wage	0	10,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Trainings on MDD conducted. Teachers, headteachers and supervisors trained.	Trained MDD teachers and Scouts. Conducted MDD competitions at Kichwamba SS and participated at National level in Mbale.	N/A
---	--	-----

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Salaries for education staff paid for 3 months

Salaries for education staff paid for 3 months,monitoring and supervision of education institutions,Management of the education office	Salaries for education staff paid for 12 months, monitoring and supervision of education institutions, Management of the education office (Procured stationary, electricity)	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	79,258
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	800	800
223005 Electricity	100	100
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	3,000	8,000
228002 Maintenance-Transport Equipment	2,500	7,500

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

UShs Thousand

Item	Approved Budget	Spent
244002 Commitment fees	200	200
Total for Budget Output	92,200	101,458
Wage	80,000	79,258
Non-Wage	12,200	22,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Participate in National Ball Games and National athletics and other co-curricular activities	Organized district competitions for kids athletics under 14 years, participated in National kids athletics in Kabale.	N/A
--	---	-----

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	800	800
224008 Educational Materials and Services	2,500	2,500
227001 Travel inland	29,000	29,000
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	1,500	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	1,200
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

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

Training of Headteachers on management, finance, administration and general school management.	Trained athletics teachers and selected team to participate at national level.	N/A
Training of Headteachers on management, finance, administration and general school management.		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Collected data on special needs in all learning institutions, N/A

Attended workshop on special needs in Kampala and Fort

Portal

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

UShs Thousand

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
Total for Department	11,640,050	11,776,912
Wage	9,099,136	8,718,887
Non-Wage	2,105,503	2,125,245
GoU Dev	435,411	932,780
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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,500	1,500
Total for Budget Output	1,500	1,500
Wage	0	0
Non-Wage	1,500	1,500
GoU Dev	0	0
Ext Finance	0	0

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: 09020401X Capacity of existing transport infrastructure and services increased.

Maintain and service departmental vehicle

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	8,000
221008 Information and Communication Technology Supplies.	4,000	4,000
223005 Electricity	1,000	1,000
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	16,000	16,000
228002 Maintenance-Transport Equipment	13,000	13,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	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
	Ext Finance	00

SubProgramme: 04 Transport Asset Management

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

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

To maintain 13.6kms of District roads and 3kms of urban roads

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	184,490	117,066
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	4,387	0
227004 Fuel, Lubricants and Oils	3,000	3,000
228001 Maintenance-Buildings and Structures	67,648	67,648
228002 Maintenance-Transport Equipment	5,000	54
263402 Transfer to Other Government Units	45,073	45,073
Total for Budget Output	313,598	232,841
Wage	184,490	117,066
Non-Wage	129,108	115,775
GoU Dev	0	0
Ext Finance	0	0

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
228001 Maintenance-Buildings and Structures	30,000	30,000
312121 Non-Residential Buildings - Acquisition	15,000	15,000
Total for Budget Output	45,000	45,000
Wage	0	0
Non-Wage	0	0
GoU Dev	45,000	45,000
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
------------------------	--	---

Budget Output: 260010 Road Rehabilitation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	46,000	46,000
228001 Maintenance-Buildings and Structures	902,500	854,184
Total for Budget Output	948,500	900,184
Wage	0	0
Non-Wage	948,500	900,184
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

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
228001 Maintenance-Buildings and Structures	0	11,000
Total for Budget Output	0	11,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	11,000
Ext Finance	0	0
Total for Department	1,358,598	1,240,525
Wage	184,490	117,066
Non-Wage	1,129,108	1,067,460
GoU Dev	45,000	56,000
Ext Finance	0	0

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: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
conduct DWSCC & Extension staff meetings, train 2 water user committees, fuel supply, bi-annual sanitation support, monitoring & supervision of projects	conducted 1 P & Advoc at the district, 9 P & Advoc at the sub counties, 4 DWSCC meetings, 4 Extension staff meetings, sensitized 5 benefiting communities, 5 baseline data collection surveys, trained 5 water user committees, sanitation conducted 4 villages	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	60,000	60,000
221002 Workshops, Meetings and Seminars	5,000	5,000
222001 Information and Communication Technology Services.	1,800	1,800
225201 Consultancy Services-Capital	33,000	33,000
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	33,360	33,360
227001 Travel inland	49,768	49,767
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Budget Output	202,928	202,927
Wage	60,000	60,000
Non-Wage	53,753	53,753
GoU Dev	89,175	89,174
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 1203010505X Blood products available

submission of Q3 performance and progressive report

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

UShs Thousand

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: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

printing & stationary, 3 stance line latrine construction with a urinal, Ntara-Kichwamba PWSS Vol 3, hand pump drilling & installation, production borehole drilling

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	1,700	1,700
225101 Consultancy Services	11,000	11,000
225201 Consultancy Services-Capital	12,000	12,000
228004 Maintenance-Other Fixed Assets	19,327	19,327
244002 Commitment fees	3,265	3,262
312129 Other Buildings other than dwellings - Acquisition	20,000	19,958
312135 Water Plants, pipelines and sewerage networks - Acquisition	216,446	216,446
312139 Other Structures - Acquisition	148,000	148,000
313135 Water Plants, pipelines and sewerage networks - Improvement	50,000	50,000
Total for Budget Output	481,739	481,693
Wage	0	0
Non-Wage	1,700	1,700
GoU Dev	480,039	479,993
Ext Finance	0	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
laptop procurement, staff welfare & entertainment, utility payment and maintenance of transport equipment	laptop procured, staff welfare facilitated, electricity bills paid, and motorcycle repaired & maintained	NA

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,060	2,060
221009 Welfare and Entertainment	540	540
223005 Electricity	1,000	1,000
228002 Maintenance-Transport Equipment	1,400	1,365
Total for Budget Output	5,000	4,965
Wage	0	0
Non-Wage	5,000	4,965
GoU Dev	0	0
Ext Finance	0	0
Total for Department	692,667	692,585
Wage	60,000	60,000
Non-Wage	63,453	63,418
GoU Dev	569,214	569,168
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		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
02 wildlife community sensitisation meetings carried out		

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
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	500	500
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
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	424,533	424,533
221002 Workshops, Meetings and Seminars	10,581	12,581
221007 Books, Periodicals & Newspapers	500	500
221008 Information and Communication Technology Supplies.	2,900	1,900
221011 Printing, Stationery, Photocopying and Binding	3,200	1,200
221012 Small Office Equipment	2,500	500

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

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	900	900
225204 Monitoring and Supervision of capital work	0	4,577
227001 Travel inland	20,900	10,898
227004 Fuel, Lubricants and Oils	21,000	9,991
Total for Budget Output	487,014	467,579
Wage	424,533	424,533
Non-Wage	62,481	34,359
GoU Dev	0	8,687
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

- 02 government lands surveyed and titled
- 03 government lands inspected
- 03 sub counties Area land committees trained

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 *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	4,500	4,493
227004 Fuel, Lubricants and Oils	1,900	1,846
Total for Budget Output	9,500	9,439
Wage	0	0
Non-Wage	5,500	5,439
GoU Dev	4,000	4,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

0101 district physical plainning committee meeting conducted

10 land sites inspected for titling purpose

01 of district physical planning minutes submitted to MZO

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	3,700	3,700
227004 Fuel, Lubricants and Oils	500	500
Total for Budget Output	6,500	6,500
Wage	0	0
Non-Wage	4,500	4,500
GoU Dev	2,000	2,000
Ext Finance	0	0
Total for Department	509,014	489,518

VOTE: 867 Kitagwenda District

Quarter 4

Wage	424,533	424,533
Non-Wage	78,481	50,298
GoU Dev	6,000	14,687
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: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,500	2,500
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	3,500	3,500
Wage	0	0
Non-Wage	3,500	3,500
GoU Dev	0	0
Ext Finance	0	0

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	200	200
223005 Electricity	225	225
227001 Travel inland	5,346	8,345
227004 Fuel, Lubricants and Oils	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Budget Output	16,571	19,570

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
	Wage	0
	Non-Wage	16,571
	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	0	2,000
Total for Budget Output	0	2,000
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	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	3,500	3,500
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Budget Output	5,000	5,000
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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
221009 Welfare and Entertainment	7,000	6,999
227001 Travel inland	14,000	14,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	25,000	24,999
Wage	0	0
Non-Wage	25,000	24,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

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
227001 Travel inland	19,000	19,000
Total for Budget Output	19,000	19,000
Wage	0	0
Non-Wage	19,000	19,000
GoU Dev	0	0
Ext Finance	0	0

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	123,720	106,500
Total for Budget Output	123,720	106,500
Wage	123,720	106,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	194,791	182,569
Wage	123,720	106,500
Non-Wage	71,071	76,069
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		
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	68,399	63,852
221002 Workshops, Meetings and Seminars	7,679	11,679
221009 Welfare and Entertainment	6,000	6,250
221011 Printing, Stationery, Photocopying and Binding	2,500	3,018
221012 Small Office Equipment	0	500
221016 Systems Recurrent costs	20,000	20,000
223005 Electricity	0	250
225204 Monitoring and Supervision of capital work	0	1,000
227001 Travel inland	13,130	23,130
227004 Fuel, Lubricants and Oils	10,000	12,993
312229 Other ICT Equipment - Acquisition	0	4,500
Total for Budget Output	127,708	147,172
Wage	68,399	63,852
Non-Wage	59,309	76,820
GoU Dev	0	6,500
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data to guide planning collected. Data collection on development of DDPIV (2025/26-2030/31) coordinated, Planning Functions coordinated, Third PBS Progressive Performance Report submitted to the MOFPED

N/A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	2,496	2,496
Total for Budget Output	10,496	10,496
Wage	0	0
Non-Wage	0	0
GoU Dev	10,496	10,496
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

LLG Mentored in the LLGs

nil

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,496	10,496
Total for Budget Output	10,496	10,496
Wage	0	0
Non-Wage	0	0
GoU Dev	10,496	10,496
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

Development Projects appraised

NIL

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	3,250
Total for Budget Output	0	3,250
Wage	0	0
Non-Wage	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	
	GoU Dev	0	3,250
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	12,360	12,360
Total for Budget Output	22,360	22,360
Wage	0	0
Non-Wage	2,353	2,353
GoU Dev	20,007	20,007
Ext Finance	0	0
Total for Department	171,060	193,774
Wage	68,399	63,852
Non-Wage	61,661	79,173
GoU Dev	41,000	50,750
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: 16060505X Internal audit undertaken

Quarterly Audits of district accounts & compliance to statutory requirements, audit of sub counties & improvement in financial management, audit of health units & improvement in health service delivery, audit of secondary , vocational institutions & improvement in education standards, audit of primary schools & mentoring of headteachers in financial management and accountability, audit investigations & deterrence to financial fraud, value for money audits on all government projects as water sources, buildings, roads, audit of donor funded programs and compliance to donor requirements	Quarterly Audits & compliance to statutory requirements, Audit of sub counties & improvement financial accountability, Audit of secondary school , vocational institutions & improvement in performance, Audit of primary & mentoring of head teachers in finan	N/A
--	---	-----

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	400	400
227001 Travel inland	10,500	16,500
227004 Fuel, Lubricants and Oils	4,500	4,500
228002 Maintenance-Transport Equipment	400	400
Total for Budget Output	17,000	23,000
Wage	0	0
Non-Wage	17,000	23,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Audit of sub counties, audit of secondary schools, audit of health units,audit of sector accounts, value for money audits on govt projects as water, buildings, bridges, roads, audit of donor funded projects as UNICEF,Ugift, Audit of pension & gratuity	N/A
---	-----

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	28,834
221012 Small Office Equipment	350	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	357	0
227001 Travel inland	9,087	9,000
227004 Fuel, Lubricants and Oils	4,886	4,840
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	320	0
Total for Budget Output	45,611	42,674
Wage	29,611	28,834
Non-Wage	16,000	13,840
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,611	65,674
Wage	29,611	28,834
Non-Wage	33,000	36,840
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: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder Management		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Profiling of tourism sites in the district		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,518	3,518
Total for Budget Output	3,518	3,518
Wage	0	0
Non-Wage	3,518	3,518
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector

mainstreaming farmers in PDM to tarining in processing

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	4,000
Total for Budget Output	0	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	4,000
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

Surveillance of SACCOS

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	3,000
Total for Budget Output	9,000	9,000
Wage	0	0
Non-Wage	9,000	9,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

report on progressn of business

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	2,000	2,000
227001 Travel inland	6,000	5,997
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	10,000	9,997
Wage	0	0
Non-Wage	10,000	9,997
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

training farmers in quality production

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	42,989	42,529
227001 Travel inland	2,977	10,965

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	6,000
312235 Furniture and Fittings - Acquisition	2,000	1,999
312299 Other Machinery and Equipment- Acquisition	3,500	3,487
Total for Budget Output	53,466	64,981
Wage	42,989	42,529
Non-Wage	0	11,988
GoU Dev	10,477	10,464
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

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

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,601	1,600
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	11,601	11,600
Wage	0	0
Non-Wage	11,601	11,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,385	103,896
Wage	42,989	42,529
Non-Wage	34,919	46,904
GoU Dev	10,477	14,464
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 4

B4: PIAP outputs and output Indicators

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	100	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage		
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage		
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			
PIAP Output : 1203010302X Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of children under one year fully immunized	Percentage	95%	68%
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501X Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of	Percentage	60%	

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 : 1203010504X Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	60%	100%
PIAP Output : 1203010507X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	60%	50%
PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of CSOs and service providers trained	Number	3	
PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of workplaces with male-friendly interventions to	Number	5	
PIAP Output : 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of key populations accessing HIV prevention	Percentage	60%	60%

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage		

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: 03 Transport Infrastructure and Services Development			
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Km of District roads rehabilitated.	Number	76	
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	7	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	2.1	
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of water user association trained by 2025	Number	5	
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 05 Tourism Development			
SubProgramme: 03 Regulation and Skills Development			
Budget Output: 000058 Stakeholder Management			
PIAP Output : 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of accommodation and restaurant facilities registered,	Number	10	

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: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Revenue generated through lease of government land (Bn)	Value	70% of government lands	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Km of wetland boundaries demarcated	Number	Demarcating 9 km wetlands	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of districts complying to physical planning	Percentage	04 district physical planning	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	8	

VOTE: 867 Kitagwenda District

Quarter 4

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 : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	4	

VOTE: 867 Kitagwenda District

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236532 Mahyoro Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF transfers to Mahyoro Sub-county		Other Transfers from Central Government Uganda Road Fund (URF)		8,818	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	mahyoro	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225101 Consultancy Services					
Consultancy - Monitoring and Evaluation Services	nine sub counties	Programme Conditional Grant - Development		11,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Ntabahara village	Programme Conditional Grant - Development		20,000	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: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
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: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering		Programme Conditional Grant - Development		33,000	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Electrical and Plumbing Services	Rwentuha GF and borehole rehab	Programme Conditional Grant - Development		19,327	0
Item: 244002 Commitment fees					
retention on projects implemented in F/Y 2023/24	kyotamusana	Programme Conditional Grant - Development		3,265	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					
DDEG transfers	Kanara	Locally Raised Revenues		90,594	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	0	16,760	16,760
KANARA HEALTH CENTRE II	kanara hciii	Programme Conditional Grant - Non Wage Recurrent	0	23,997	3,000
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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Kanara	Programme Conditional Grant - Development		156,750	0
Item: 224008 Educational Materials and Services					
Scholastic items - science kits	KANARA	Programme Conditional Grant - Development		53,245	0
Item: 225204 Monitoring and Supervision of capital work					
Kanara monitoring	Kanara	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Monitoring Ikamiro	Kanara	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	kANARA	Programme Conditional Grant - Non Wage Recurrent		6,105	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF transfers to Kanara Sub-county		Other Transfers from Central Government Uganda Road Fund (URF)		5,433	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)					
KIGOTO P.S.	Kigoto	Programme Conditional Grant - Non Wage Recurrent		9,685	0
RWEMIIGO P.S	Kayanga	Programme Conditional Grant - Non Wage Recurrent		9,071	0
KYEGANYWA P.S.	Ruhunga	Programme Conditional Grant - Non Wage Recurrent		7,466	0
KICEECE P.S.	Kantozi	Programme Conditional Grant - Non Wage Recurrent		10,882	0
KITAGWENDA JUNIOR P.S.	kAGAZI	Programme Conditional Grant - Non Wage Recurrent		11,238	0
BURYANSUNGWE P.S.	Buryansungwe	Programme Conditional Grant - Non Wage Recurrent		15,166	0
MIREMBE K. P.S	Kinyamugara	Programme Conditional Grant - Non Wage Recurrent		11,038	0
BUNENA P.S.	Kantozi	Programme Conditional Grant - Non Wage Recurrent		18,180	0
BARYANIKA P.S.	Bwera	Programme Conditional Grant - Non Wage Recurrent		10,775	0
KIBUMBI PRMARY SCHOOL	Buryansungwe	Programme Conditional Grant - Non Wage Recurrent		10,894	0
KYARWERA P.S.	Ruhunga	Programme Conditional Grant - Non Wage Recurrent		11,526	0
KAGAZI P.S.	kagazi	Programme Conditional Grant - Non Wage Recurrent		8,991	0
NTUNTU P.S.	kantozi	Programme Conditional Grant - Non Wage Recurrent		10,191	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF transfers to Kicheche Sub-county		Other Transfers from Central Government Uganda Road Fund (URF)		7,911	0

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
Nyabbani	Nyabbani	Locally Raised Revenues		89,883	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: 223006 Water					
Water - Connection Services	Nyabbani HCIII	District Discretionary Equalisation Development Grant		20,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENJAZA HEALTH CENTRE II	RWENJAZA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,999	3,000
NYABBANI HEALTH CENTRE III	nyabbani hciii	Programme Conditional Grant - Non Wage Recurrent		24,137	0
NYABBANI HEALTH CENTRE III	nyabbani HCIII	Programme Conditional Grant - Non Wage Recurrent	0	23,997	23,997
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JUDE RWEMIRAMA	Nyabbani	Programme Conditional Grant - Non Wage Recurrent		13,700	0
KYANYINAIHURI P.S.	Nyabbani	Programme Conditional Grant - Non Wage Recurrent		12,330	0
NGANIKO P.S.	Nganiko	Programme Conditional Grant - Non Wage Recurrent		10,047	0
ST. PIO P.S	Rwenjaza	Programme Conditional Grant - Non Wage Recurrent		5,943	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)					
IKAMIRO P.S	Rwenjaza	Programme Conditional Grant - Non Wage Recurrent		7,695	0
NYARURAMBI PARENTS	Rwenjaza	Programme Conditional Grant - Non Wage Recurrent		20,176	0
NYABBANI P.S.	Nyabbani	Programme Conditional Grant - Non Wage Recurrent		8,528	0
KAMAYENJE P.S.	Kamayenje	Programme Conditional Grant - Non Wage Recurrent		9,610	0
RWENJAZA P.S.	Rwenjaza	Programme Conditional Grant - Non Wage Recurrent		18,085	0
NYABBANI MOSLEM P.S.	Rwenkubebe	Programme Conditional Grant - Non Wage Recurrent		8,036	0
RUTOOMA K P.S.	Rwenjaza	Programme Conditional Grant - Non Wage Recurrent		26,514	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	Nyabbani	Programme Conditional Grant - Non Wage Recurrent		84,720	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
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: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	nyabbani, mahyoro	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring, supervision, launch & commissioning of projects	nyabbani A, kamayenje 3, nyanga	Programme Conditional Grant - Development		15,219	0
monitoring, supervision, launch & commissioning of projects	nyabbani, kamayenje 3, nyanga	Programme Conditional Grant - Development		18,141	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering		Programme Conditional Grant - Development		12,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Nyabbani A, Kamayenje, Nyanga, Nyabbani HCIII	Programme Conditional Grant - Development		148,000	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					
DDEG transfers	Buhanda	Locally Raised Revenues		55,304	0

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236548 Buhanda 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: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent		1,434	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Baylor International (Uganda)	0	75,190	75,190
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHANDA HEALTH CENTRE II	Buhanda hcii	Programme Conditional Grant - Non Wage Recurrent	0	11,999	3,000
KAKASI HEALTH CENTRE II	KAKASI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,999	3,000
KAKASI COU HEALTH CENTRE III	buhanda hciii	Programme Conditional Grant - Non Wage Recurrent	0	7,724	7,724
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)					
Kengeya	Bujumiro	Programme Conditional Grant - Non Wage Recurrent		9,164	0
MUZIRA P.S.	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		13,833	0
Rugarama	kakasi	Programme Conditional Grant - Non Wage Recurrent		15,374	0
NYABUGANDO P.S.	Nyabihoko	Programme Conditional Grant - Non Wage Recurrent		10,756	0
IRYANGABI P.S.	Kakasi	Programme Conditional Grant - Non Wage Recurrent		9,751	0
NYABIHOKO P.S.	Nyabihoko	Programme Conditional Grant - Non Wage Recurrent		4,406	0
MWORRA A	Bujumiro	Programme Conditional Grant - Non Wage Recurrent		16,602	0
KITEERA P.S.	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		15,393	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		15,282	0
NYAKACWAMBA	Ntara	Programme Conditional Grant - Non Wage Recurrent		17,365	0
KIHUMURO K P.S.	Kakasi	Programme Conditional Grant - Non Wage Recurrent		13,507	0
Mworra "B" P.S	Rwenshama	Programme Conditional Grant - Non Wage Recurrent		10,330	0
KITOOMA P.S	Kitooma	Programme Conditional Grant - Non Wage Recurrent		9,600	0
KITAKA P.S.	Kakasi	Programme Conditional Grant - Non Wage Recurrent		10,771	0
KANYAMBURARA P.S.	Bujumiro	Programme Conditional Grant - Non Wage Recurrent		10,979	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF transfers to Buhanda Sub - county		Other Transfers from Central Government Uganda Road Fund (URF)		7,455	0
Budget Output: 260009 Road Maintenance					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		District Discretionary Equalisation Development Grant		15,000	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					
Development	Ktragwenda T/C	Locally Raised Revenues		49,508	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211107 Boards, Committees and Council Allowances					
allowances for district service commission members		District Discretionary Equalisation Development Grant		16,000	0
Item: 221001 Advertising and Public Relations					
Media - Adverts		District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Discretionary Equalisation Development Grant		5,252	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips		District Discretionary Equalisation Development Grant		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		5,500	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant		4,500	0

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Headquarters	Programme Conditional Grant - Development		23,302	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	Headquarters	Programme Conditional Grant - Development		2,700	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Programme Conditional Grant - Development		1,500	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	Headquarters	Programme Conditional Grant - Development		6,534	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues		62,138	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Development		12,567	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Headquarters	Locally Raised Revenues		170,000	0
Other Structures - Construction Works	Headquarters	Locally Raised Revenues		466,034	0
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		820	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 - Allowances	headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	129,000	32,250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		12,545	0
Budget Output: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	head quatre	Programme Conditional Grant - Development	100	2,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	dhos office	Programme Conditional Grant - Non Wage Recurrent		3,064	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring works	ntara hciv	Programme Conditional Grant - Development	50%	3,500	1,782
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Baylor International (Uganda)	0	35,989	35,989
Travel Inland - Facilitation	head quatre	External Financing Baylor International (Uganda)		100,000	0
Travel Inland - Facilitation	head quatre	External Financing Baylor International (Uganda)		1,000,000	0
Travel Inland - Facilitation	head quatre	External Financing Baylor International (Uganda)		140,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	head quatre	External Financing United Nations Children Fund (UNICEF)		80,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTARA HC IV	Ntara HCIV	Programme Conditional Grant - Non Wage Recurrent	0	119,985	29,996
KICWAMBA CATHOLIC DISPENSARY	KICWAMBA CATHOLIC DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	14,712	14,712

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: 263308 Sector Conditional Grant (Non-Wage)					
KICWAMBA CATHOLIC DISPENSARY	KICWAMBA CATHOLIC DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	15,447	15,447
NTARA HC IV	NTARA HC IV	Programme Conditional Grant - Non Wage Recurrent		54,898	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Ntara	District Discretionary Equalisation Development Grant		146,000	0
Non Residential Buildings - Other Construction works	Ntara hciv	District Discretionary Equalisation Development Grant	0	129,282	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: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	kitagwenda	Programme Conditional Grant - Development		1,500	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquartrs	Programme Conditional Grant - Development		4,000	0

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Ntara-Kichwamba piped water supply construction volume 3	kyotamushana village	Programme Conditional Grant - Development		216,446	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	District Discretionary Equalisation Development Grant		2,496	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Assessment of LLGs	District Discretionary Equalisation Development Grant		10,496	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Discretionary Equalisation Development Grant		20,014	0

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Allowances	kitagwenda	Locally Raised Revenues		5,955	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	kitagwenda	District Discretionary Equalisation Development Grant		4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	kitagwenda	District Discretionary Equalisation Development Grant		2,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	kitagwenda	Programme Conditional Grant - Development		3,500	0
LCIII: 273500 Bukurungo 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)					
BUKURUNGU HEALTH CENTRE II	bukurungu hcii	Programme Conditional Grant - Non Wage Recurrent	0	11,999	3,000
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	kicheche hciii	Programme Conditional Grant - Non Wage Recurrent		25,285	0
KICHECHE HEALTH CENTRE III	kicheche hciii	Programme Conditional Grant - Non Wage Recurrent	0	23,997	23,997

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273501 Kabujogera Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		30,000	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					
Development	kABUJOGERA	Locally Raised Revenues		58,977	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 HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	22,846	22,846
MAHYORO HEALTH CENTRE III	mahyoro hciiii	Programme Conditional Grant - Non Wage Recurrent	0	23,997	23,997
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: 263402 Transfer to Other Government Units					
ddeg	Kakasi	Locally Raised Revenues		72,480	0

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 263402 Transfer to Other Government Units					
DDEG Transfers	Ruhunga	Locally Raised Revenues		45,488	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					
DDEG	Rwenjaza	Locally Raised Revenues		63,956	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	1	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	1	Programme Conditional Grant - Non Wage Recurrent		3,764	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	1	Programme Conditional Grant - Development		181,970	0
Non Residential Buildings - Contractor	Ikamiro	Programme Conditional Grant - Development		12	0

VOTE: 867 Kitagwenda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273505 Rwenjaza					
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: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Water structures Improvement		Programme Conditional Grant - Development		50,000	0
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)					
BUSANZA P.S	Mahyoro Ward	Programme Conditional Grant - Non Wage Recurrent		12,071	0
RWENTUHA P.S	Ntara	Programme Conditional Grant - Non Wage Recurrent		11,034	0
KANARA P.S.	Kanara	Programme Conditional Grant - Non Wage Recurrent		10,184	0
MAHYORO P.S.	Nyakasura	Programme Conditional Grant - Non Wage Recurrent		12,292	0
KARUBUGUMA P.S.	Ntara	Programme Conditional Grant - Non Wage Recurrent		10,184	0
NYAMUKOIJO P.S	Kabale	Programme Conditional Grant - Non Wage Recurrent		11,638	0
NTARA P.S	Ntara	Programme Conditional Grant - Non Wage Recurrent		17,838	0
KAMUGANGUZI P.S	Kekubo	Programme Conditional Grant - Non Wage Recurrent		8,263	0
NYAKEERA PARENTS	Nyakera	Programme Conditional Grant - Non Wage Recurrent		6,447	0
KAYOMBO P.S.	Kyotamusana	Programme Conditional Grant - Non Wage Recurrent		10,992	0
KARAMBI P.S	Mahyoro	Programme Conditional Grant - Non Wage Recurrent		13,182	0
KABAYE P.S	Kyendagara	Programme Conditional Grant - Non Wage Recurrent		8,254	0
RWENSHAMA P.S.	Rwenshama	Programme Conditional Grant - Non Wage Recurrent		17,447	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)					
NYAKATERAMIRE P.S.	Ntara	Programme Conditional Grant - Non Wage Recurrent		9,128	0
NGOMA P.S.	Kanara	Programme Conditional Grant - Non Wage Recurrent		15,390	0
DURA P.S	Rwenshama	Programme Conditional Grant - Non Wage Recurrent		10,161	0
KICWAMBA P.S.	Kicwamba	Programme Conditional Grant - Non Wage Recurrent		13,767	0
BUKURUNGO P.S.	Bukurungo	Programme Conditional Grant - Non Wage Recurrent		19,484	0
MAHYORO MOSLEM SCHOOL	Mahyoro	Programme Conditional Grant - Non Wage Recurrent		7,581	0
KICHWAMBA QURAN	Ntara	Programme Conditional Grant - Non Wage Recurrent		5,365	0
KANYABIKERE	Kanyabikere	Programme Conditional Grant - Non Wage Recurrent		14,143	0
KYABATIMBO P.S.	Kabale	Programme Conditional Grant - Non Wage Recurrent		15,097	0
KABIRIZI P.S.	Kanara	Programme Conditional Grant - Non Wage Recurrent		14,050	0
MURUHUURA P.S.	Ntara	Programme Conditional Grant - Non Wage Recurrent		13,374	0
KANGORA P.S.	KICWAMBA	Programme Conditional Grant - Non Wage Recurrent		12,402	0
NYANGA P.S	kitonzi	Programme Conditional Grant - Non Wage Recurrent		15,739	0
IHUNGA P.S.	Mahyoro	Programme Conditional Grant - Non Wage Recurrent		15,265	0
MUGOMBWA P.S.	kABALE	Programme Conditional Grant - Non Wage Recurrent		9,753	0
KITONZI P.S.	Kitonzi	Programme Conditional Grant - Non Wage Recurrent		51,642	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: 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)					
MAHYORO SS	Mahyoro	Programme Conditional Grant - Non Wage Recurrent		74,140	0
KICWAMBA SS	Kichwamba ward	Programme Conditional Grant - Non Wage Recurrent		72,640	0
Rugarama SS Kakasi	Kakasi	Programme Conditional Grant - Non Wage Recurrent		51,720	0
NYAKASENYI SS	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		134,120	0
STELLA MARIS GIRLS SS BUNENA	Kabujogera	Programme Conditional Grant - Non Wage Recurrent		30,280	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	Buhanda	Programme Conditional Grant - Non Wage Recurrent		122,593	0
KITAGWENDA TECHNICAL INSTITUTE	Kitagwenda TC	Programme Conditional Grant - Non Wage Recurrent		167,921	0