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# VOTE: 875 Kyankwanzi District

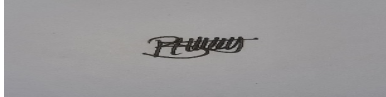
Quarter 4

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## Terms and Conditions

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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 875 Kyankwanzi District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Bukenya Jude Mark**  
(Accounting Officer)

Signed on Date: 26-10-2024

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

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**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	780,906	1,215,906	997,465	128%
Discretionary Government Transfers	4,654,064	4,931,909	4,931,909	106%
Conditional Government Transfers	24,731,805	29,730,142	29,732,840	120%
Other Government Transfers	3,737,334	3,740,364	1,090,136	29%
External Financing	617,757	617,757	83,423	14%
<b>Total Revenues shares</b>	<b>34,521,866</b>	<b>40,236,078</b>	<b>36,835,774</b>	<b>107%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,239,481	2,374,134	2,198,640	177%
Manufacturing	24,229	24,229	23,721	98%
Tourism Development	1,517	1,517	1,516	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,252,907	1,393,926	1,312,638	105%
Private Sector Development	41,484	44,484	31,964	77%
Integrated Transport Infrastructure And Services	4,763,659	4,763,659	2,125,836	45%
Sustainable Urbanisation And Housing	10,237	18,237	9,986	98%
Digital Transformation	8,500	8,500	8,495	100%
Human Capital Development	21,749,940	24,526,317	22,055,103	101%
Public Sector Transformation	165,481	243,481	230,118	139%
Community Mobilization And Mindset Change	251,788	253,788	197,366	78%
Governance And Security	4,540,417	6,084,580	5,388,897	119%
Development Plan Implementation	472,226	499,226	480,574	102%
<b>Grand Total</b>	<b>34,521,866</b>	<b>40,236,078</b>	<b>34,064,855</b>	<b>99%</b>
Wage	19,275,488	21,244,673	19,051,531	99%
Non-Wage Recurrent	9,447,614	11,556,301	8,379,804	89%
Domestic Devt	5,181,008	6,817,348	6,550,141	126%
External Financing	617,757	617,757	83,379	13%

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**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of Financial Year 2023/2024, the cumulative receipts from the various revenue sources was UGX 36,835,774,000, representing an 107% budget outturn of the district Approved Budget of UGX 34,521,866,000.

Locally raised revenues stood at 128% with UGX 997,465,000, Discretionary Government Transfers at 106% with UGX 4,931,909,000, Conditional Government Transfers at 120% with UGX 29,732,840,000, Other Government Transfers at 29% with UGX 1,090,136,000 and External Financing at 14% with UGX 83,423,000 as indicated summary table A1 above.

The funds were disbursed to the respective departments and spent to implement different government programmes. Of this disbursement, 99% (UGX 19,051,531,000) was spent on wage, 89% (UGX 8,379,804,000) was spent as non-wage recurrent, 126% (UGX 6,547,279,000) was spent on domestic development while only 13% (UGX 83,379,000) was received and spent as external financing.

In terms of percentage expenditure performance by programme, Agro-Industrialisation at 177% performed best, followed by Public Sector Transformation at 139%, Governance and Security at 119%, Natural Resources, Environment, Climate Change, Land and Water Management at 105%, Development Plan Implementation at 102%, with Tourism Development and Digital Transformation at 100%.

Integrated Transport and Infrastructure Services at 45%, Private Sector Development at 77% and Community Mobilisation and Mindset Change at 78% performed worst, as indicated in summary table A2 above.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>780,906</b>	<b>1,215,906</b>	<b>997,465</b>	<b>128%</b>
Animal and Crop Husbandry related Levies	90,000	90,000	267,076	297%
Business licenses	96,153	96,153	118,139	123%
Inspection Fees	55,000	55,000	66,405	121%
Land Fees	135,000	135,000	132,262	98%
Local Services Tax-Payable By Individuals	90,000	90,000	44,840	50%
Market /Gate Charges	68,753	68,753	15,398	22%
Other fees e.g. street parking fees	106,000	106,000	120,959	114%
Property related Duties/Fees	140,000	140,000	232,387	166%
<b>Discretionary Government Transfers</b>	<b>4,654,064</b>	<b>4,931,909</b>	<b>4,931,909</b>	<b>106%</b>
District Discretionary Equalisation Development Grant	590,313	590,313	590,313	100%
District Unconditional Grant Non-Wage	848,941	1,126,785	1,126,785	133%
District Unconditional Grant Wage	2,456,489	2,456,489	2,456,489	100%
Urban Discretionary Equalisation Development Grant	46,083	46,083	46,083	100%
Urban Unconditional Grant Wage	543,856	543,856	543,856	100%
Urban Unconditional Non-Wage	168,383	168,383	168,383	100%
<b>Conditional Government Transfers</b>	<b>24,731,805</b>	<b>29,730,142</b>	<b>29,732,840</b>	<b>120%</b>
Programme Conditional Grant - Non Wage Recurrent	4,012,050	5,494,863	5,497,561	137%
Programme Conditional Grant - Development	4,229,798	5,776,137	5,776,137	137%
Programme Conditional Grant - Wage Recurrent	16,275,142	18,244,327	18,244,327	112%
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
<b>Other Government Transfers</b>	<b>3,737,334</b>	<b>3,740,364</b>	<b>1,090,136</b>	<b>29%</b>
Micro Projects under Luwero Rwenzori Development Programme	115,500	115,500	104,974	91%
National Oil Seeds Project	38,000	38,000	8,000	21%
Support to PLE (UNEB)	22,000	25,030	25,030	114%
Uganda Road Fund (URF)	3,543,932	3,543,932	938,142	26%
Uganda Women Entrepreneurship Program(UWEP)	17,902	17,902	13,991	78%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>External Financing</b>	<b>617,757</b>	<b>617,757</b>	<b>83,423</b>	<b>14%</b>
Global Alliance for Vaccines and Immunization (GAVI)	421,649	421,649	78,217	19%
Global Fund for HIV, TB & Malaria	125,108	125,108	0	0%
Mildmay International	34,000	34,000	5,206	15%
United Nations Children Fund (UNICEF)	37,000	37,000	0	0%
<b>Total Revenues Shares</b>	<b>34,521,866</b>	<b>40,236,078</b>	<b>36,835,774</b>	<b>107%</b>

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

The cumulative receipts of locally raised Revenue by the end of June 2024 (Q4 FY 2023/2024) was UGX 997,465,000 representing 128% of the annual budgeted UGX 780,906,000.

The main source of Local revenue was Animal and Crop Husbandry related Levies with UGX 267,076,000, followed by Property related Duties/Fees with UGX 232,387,000, Land Fees with UGX 132,262,000, Other fees at UGX 120,959,000 and Business Licenses with UGX 118,139,000. The other sources of locally raised revenues performed as indicated in summary table A3 above.

**Cumulative Performance for Central Government Transfers**

The cumulative receipts of Central Government Transfers, (Discretionary and Conditional Government Transfers) by the end of the fourth quarter stood at UGX 34,662,051,000 representing 113% of the approved annual budget. The UGX 4,931,909,000 Discretionary Government Transfers had a cumulative outturn of 106% with UGX 1,126,785,000 District Unconditional Grant (non-wage) at 133%, UGX 590,313,000 District Discretionary Equalisation Development Grant, UGX 46,083,000 Urban Discretionary Equalisation Development Grant, UGX 2,456,489,000 District Unconditional Grant (wage), UGX 543,856,000 Urban Unconditional Grant (wage) and UGX 168,383,000 Urban Unconditional Grant (non-wage) all performing at 100%.

The UGX 29,732,840,000 Conditional Government Transfers performed at 120% with UGX 5,497,561,000 Programme Conditional Grant- non-wage recurrent at 137%, UGX 214,815,000 Transitional Conditional Grant- development at 100%, UGX 5,776,137,000 Programme Conditional Grant- Development at 137% and UGX 18,244,327,000 Programme Conditional Grant- wage recurrent at 112% as indicated in summary table A3 above.

**Cumulative Performance for Other Government Transfers**

The cumulative performance of Other Government Transfers (OGT), by the end of June 2024 (Q4 FY 2023/2024) was UGX 1,090,136,000 representing a cumulative budget performance of only 29%. This under budget performance is attributed to the release of UGX 938,142,000 (26%) from Uganda Road Fund, UGX 8,000,000 (21%) from National Oil Seeds Project, UGX 25,030,000 (114%) from UNEB to support PLE and UGX 13,991,000 (78%) from the Ministry of Gender, Labour and Social Development to support UWEP recurrent activities as indicated in summary table A3 above.

**Cumulative Performance for External Financing**

The cumulative budget performance by end of Q4 FY 2023/2024 was UGX 83,423,000 with UGX 78,217,000 from the Global Alliance for Vaccines and Immunisation (GAVI), representing 19% 5,206,000 from Baylor Uganda at 15% Budget Performance. No funds were received from all the other planned sources under External Financing, as in indicated in summary table A3 above.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	4,083,191	0	4,728,355	116%	1,317,137
<b>Sub-Total</b>	<b>4,083,191</b>	<b>0</b>	<b>4,728,355</b>	<b>116%</b>	<b>1,317,137</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	201,015	0	209,905	104%	56,122
<b>Sub-Total</b>	<b>201,015</b>	<b>0</b>	<b>209,905</b>	<b>104%</b>	<b>56,122</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	648,255	0	915,334	141%	385,539
<b>Sub-Total</b>	<b>648,255</b>	<b>0</b>	<b>915,334</b>	<b>141%</b>	<b>385,539</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,120,465	0	1,251,335	112%	323,164
20 Agricultural Production	8,200	0	132,267	1,613%	65,417
30 Agricultural Value Chain Services	100,000	0	804,297	804%	620,321
<b>Sub-Total</b>	<b>1,228,665</b>	<b>0</b>	<b>2,187,899</b>	<b>178%</b>	<b>1,008,902</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,171,853	0	1,415,614	121%	473,822
30 Health Management and Supervision	5,003,546	0	4,368,157	87%	1,094,600
<b>Sub-Total</b>	<b>6,175,399</b>	<b>0</b>	<b>5,783,771</b>	<b>94%</b>	<b>1,568,422</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	9,056,327	0	8,498,332	94%	2,233,177
20 Secondary Education	6,285,709	0	7,538,782	120%	2,702,932
40 Education&Sports Management and Inspection	235,506	0	237,217	101%	65,665
<b>Sub-Total</b>	<b>15,577,542</b>	<b>0</b>	<b>16,274,332</b>	<b>104%</b>	<b>5,001,774</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	4,766,659	0	2,128,836	45%	936,799
<b>Sub-Total</b>	<b>4,766,659</b>	<b>0</b>	<b>2,128,836</b>	<b>45%</b>	<b>936,799</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	831,923	0	890,942	107%	475,965

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>831,923</b>	<b>0</b>	<b>890,942</b>	<b>107%</b>	<b>475,965</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	414,172	0	415,503	100%	126,081
<b>Sub-Total</b>	<b>414,172</b>	<b>0</b>	<b>415,503</b>	<b>100%</b>	<b>126,081</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	132,288	0	88,775	67%	27,214
20 Empowerment and Mindset Change	115,500	0	104,974	91%	104,974
<b>Sub-Total</b>	<b>247,788</b>	<b>0</b>	<b>193,749</b>	<b>78%</b>	<b>132,188</b>
<b>Department: Planning</b>					
10 Planning and Statistics	208,074	0	208,845	100%	42,508
<b>Sub-Total</b>	<b>208,074</b>	<b>0</b>	<b>208,845</b>	<b>100%</b>	<b>42,508</b>
<b>Department: Internal Audit</b>					
10 Compliance	60,137	0	58,699	98%	15,361
<b>Sub-Total</b>	<b>60,137</b>	<b>0</b>	<b>58,699</b>	<b>98%</b>	<b>15,361</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	79,046	0	68,685	87%	14,535
<b>Sub-Total</b>	<b>79,046</b>	<b>0</b>	<b>68,685</b>	<b>87%</b>	<b>14,535</b>
<b>Grand Total</b>	<b>34,521,866</b>	<b>0</b>	<b>34,064,855</b>	<b>99%</b>	<b>11,081,333</b>



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**SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,536,788	4,866,106	4,819,466	136%	1,194,507
District Unconditional Grant Non-Wage	118,182	118,182	118,182	100%	29,545
District Unconditional Grant Wage	1,362,676	1,362,676	1,362,676	100%	340,669
Locally Raised Revenues	128,184	221,184	192,104	150%	58,877
Multi-Sectoral Transfers to LLGs_NonWage	638,484	838,484	818,226	128%	251,010
Programme Conditional Grant - Non Wage Recurrent	745,405	1,781,723	1,784,421	239%	378,442
Urban Unconditional Grant Wage	543,856	543,856	543,856	100%	135,964
<b>Development Revenues</b>	546,403	546,403	546,403	100%	0
District Discretionary Equalisation Development Grant	68,442	68,442	68,442	100%	0
Multi-Sectoral Transfers to LLGs_Gou	277,961	277,961	277,961	100%	0
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	0
<b>Total Revenues Shares</b>	<b>4,083,191</b>	<b>5,412,509</b>	<b>5,365,869</b>	<b>131%</b>	<b>1,194,507</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,906,533	1,906,533	1,712,192	90%	424,674
Non Wage	1,630,255	2,959,574	2,470,337	152%	769,484
<b>Development Expenditure</b>					
Domestic Development	546,403	546,403	545,826	100%	122,979
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,083,191</b>	<b>5,412,509</b>	<b>4,728,355</b>	<b>116%</b>	<b>1,317,137</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>636,937</b>		
Wage			194,341		
Non Wage			442,596		
<b>Development Balances</b>			<b>577</b>		
Domestic Development			577		
External Financing			0		

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**SECTION B : Summary by Department****Total Unspent****637,514****Summary of Department Revenues and Expenditure by Source**

By the end of the fourth quarter, the department had cumulatively received a total of UGX 5,365,869,000 representing 131% of the total Approved Annual Budget of UGX 4,083,191,000 UGX 4,819,466,000 (136%) recurrent revenues and UGX 546,403,000 (100%) development revenues by the end of the quarter.

Of the recurrent revenues, UGX 118,182,000 district unconditional grant (non-wage), UGX 1,362,676,000 district unconditional grant (wage) and UGX 543,856,000 urban unconditional grant (wage) performed at 100%, UGX 818,226,000 multi-sectoral transfers to LLGs\_ non-wage performed at 128%, UGX 192,104,000 locally raised revenues performed at 150% and UGX 1,784,421,000 programme conditional grant (non-wage recurrent) performed at 239%. UGX 277,961,000 multi-sectoral transfers to LLGs\_GoU, UGX 200,000,000 Transitional Conditional Grant (Development) and the UGX 68,442,000 District Discretionary Equalisation Development Grant all stood at 100%.

The department had cumulatively spent UGX 4,728,355,000

**Reasons for unspent balances on the bank account**

Of the UGX 637,514,000 unspent balance, UGX 194,341,000 is wage for the yet to be filled vacant positions in the department, while UGX 442,596,000 is non-wage mainly for payment of pension and gratuity.

**Highlights of physical performance by end of the quarter**

- Payment of staff salaries for 3 months
- Payment of pension and Gratuity
- Records Management
- Monitoring of Government programs in LLGs
- Consultations with Line Ministries
- Capacity Building carried out
- Maintenance of Computers
- Monitoring Information Structures
- Newspaper and Tv Subscription

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**SECTION B : Summary by Department***Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	201,015	212,015	210,015	104%	53,840
District Unconditional Grant Non-Wage	93,459	93,459	93,459	100%	23,365
District Unconditional Grant Wage	66,301	66,301	66,301	100%	16,575
Locally Raised Revenues	41,255	52,255	50,255	122%	13,900
<b>Development Revenues</b>	0	8,000	0	0%	0
Locally Raised Revenues	0	8,000	0	0%	0
<b>Total Revenues Shares</b>	<b>201,015</b>	<b>220,015</b>	<b>210,015</b>	<b>104%</b>	<b>53,840</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	66,301	66,301	66,247	100%	16,821
Non Wage	134,714	145,714	143,658	107%	39,301
<b>Development Expenditure</b>					
Domestic Development	0	8,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>201,015</b>	<b>220,015</b>	<b>209,905</b>	<b>104%</b>	<b>56,122</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			110		
Non Wage			54		
<b>Development Balances</b>					
Domestic Development			56		
External Financing			0		
<b>Total Unspent</b>			<b>110</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of the fourth quarter, the department had cumulatively received UGX 210,015,000 representing 104% of the total Approved Budget of UGX 201,015,000 with UGX 66,301,000 district un-conditional grant (wage) and UGX 93,459,000 district un-conditional grant (non-wage) at 100%, while UGX 50,255,000 locally raised revenues stood at 122%.

The department had spent UGX 209,905,000 translating into 104% of the approved annual budget of which UGX 66,247,000 (100%) wage and UGX 143,648,000 (107%) non-wage was spent by the end of the financial year.

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## **SECTION B : Summary by Department**

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### **Reasons for unspent balances on the bank account**

The department had no significant balances to report at the end of the financial year.

### **Highlights of physical performance by end of the quarter**

Maintenance of the IFMS and handling of system exceptions

Held 1 IRAS refresher sensitization meeting with the district finance team and LLG staff

Prepared and submitted the 9-months Financial Statements for FY 2023/2024 to the office of the Accountant General by 30th May, 2024

Conducted support supervision and mentoring of LLG staff

Prepared and submitted the Third Quarter Performance Report to MoFPED by 30th April

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**SECTION B : Summary by Department***Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	648,255	941,100	927,845	143%	213,806
District Unconditional Grant Non-Wage	235,762	513,607	513,607	218%	128,402
District Unconditional Grant Wage	272,816	272,816	272,816	100%	68,204
Locally Raised Revenues	139,677	154,677	141,422	101%	17,200
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>648,255</b>	<b>941,100</b>	<b>927,845</b>	<b>143%</b>	<b>213,806</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	272,816	272,816	260,413	95%	111,712
Non Wage	375,439	668,284	654,921	174%	273,827
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>648,255</b>	<b>941,100</b>	<b>915,334</b>	<b>141%</b>	<b>385,539</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			12,511		
Wage			12,403		
Non Wage			108		
<b>Development Balances</b>					
			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>12,511</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of the fourth quarter, the department had cumulatively received UGX 927,845,000 representing 143% of the total Approved Budget of UGX 648,255,000. UGX 272,816,000 district un-conditional grant (wage) performed at 100%, UGX 513,607,000 district un-conditional grant (non-wage) performed at 218% because of the supplementary release for Ex-gratia, while UGX 141,422,000 locally raised revenue stood at 101%. The department had spent UGX 915,334,000 translating into 141% of the approved annual budget with UGX 260,413,000 (95%) wage and UGX 654,924,000 (174%) non-wage spent by the end of the financial year.

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# **VOTE: 875** Kyankwanzi District

**Quarter 4**

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## **SECTION B : Summary by Department**

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### **Reasons for unspent balances on the bank account**

Of the UGX 12,511,000 unspent balance, UGX 12,403,000 is wage for the yet to be recruited clerk to council.

### **Highlights of physical performance by end of the quarter**

- Held 2 Council Sessions
- Held 1 Council Statutory Committee session
- Held 3 Contracts Committee meetings
- Held 1 LGPAC session
- Held 1 District Land Board Session

**VOTE: 875** Kyankwanzi District

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**SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,128,665	1,514,221	1,514,221	134%	381,055
District Unconditional Grant Non-Wage	3,200	3,200	3,200	100%	800
Locally Raised Revenues	5,000	10,000	10,000	200%	5,000
Programme Conditional Grant - Non Wage Recurrent	0	380,556	380,556	0%	95,139
Programme Conditional Grant - Wage Recurrent	1,120,465	1,120,465	1,120,465	100%	280,116
<b>Development Revenues</b>	100,000	849,096	804,299	804%	24,151
Locally Raised Revenues	100,000	100,000	55,203	55%	24,151
Programme Conditional Grant - Development	0	749,096	749,096	0%	0
<b>Total Revenues Shares</b>	<b>1,228,665</b>	<b>2,363,317</b>	<b>2,318,520</b>	<b>189%</b>	<b>405,206</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	1,120,465	1,120,465	989,850	88%	243,000
Non Wage	8,200	393,756	393,752	4,802%	145,581
<b>Development Expenditure</b>					
Domestic Development	100,000	849,096	804,297	804%	620,321
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,228,665</b>	<b>2,363,317</b>	<b>2,187,899</b>	<b>178%</b>	<b>1,008,902</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			130,619		
Non Wage			4		
<b>Development Balances</b>					
Domestic Development			2		
External Financing			0		
<b>Total Unspent</b>			<b>130,621</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 875** Kyankwanzi District

Quarter 4

**SECTION B : Summary by Department**

By the end of the fourth quarter, the total receipts of by the department stood at UGX 2,318,520,000 representing 189% of the total Approved Budget of UGX 1,228,665,000. The department had received UGX 1,514,221,000 (134%) recurrent revenues and UGX 804,299,000 (804%) development revenues by the end of the quarter.

Of the recurrent revenues, UGX 1,120,845,000 programme conditional grant (wage recurrent) and UGX 3,200,000 district unconditional grant (non-wage) performed at 100%, while UGX 10,000,000 locally raised revenue performed at 200% of the approved annual budget. The department also received UGX 380,556,000 programme conditional grant (non-wage recurrent).

Of the development funds, UGX 55,203,000 (55%) locally raised revenue and UGX 749,096,000 programme conditional grant- development, was released.

The department had cumulatively spent UGX 2,187,899,000, representing 178% of the approved annual budget with UGX 989,850,000 (88%) wage, UGX 393,752,000 non-wage and UGX 804,297,000

**Reasons for unspent balances on the bank account**

Of the UGX 130,621,000 unspent balance, UGX 130,615,000 is wage balance for the yet to be filled vacant positions in the department.

**Highlights of physical performance by end of the quarter**

- 35 Irrigation technologies with overhead tank and solar pumping system installed under MIP
- 7 Mature Dairy Heifers procured for Model / Demonstration farmers
- 22 Milk Cans of 20 Litre capacity procured for small scale dairy farmers
- 1 Pharmaceutical Refrigerator procured for Vaccine Storage
- 6 Medical Grade Vaccine Carriers procured
- 9 Motorized Spray pumps procured for Pests and Disease control
- 1 Grain moisture-meters & 1 Visual Learning Aid procured for Plant clinic
- 1 Climate Smart Agriculture (CSA) Demo site set-up in Ntwetwe Constituency
- 5 Langstroth Hives & 1 Catcher box for District Demo procured
- 11 Bee suits for Beekeepers' groups procured
- 5,500 Fish fingerlings for stocking of Demonstration Ponds procured
- 60,000 Livestock vaccinated
- 583 Livestock by types using dips constructed
- 4,950 Livestock undertaken in the slaughter slabs
- 3 Anti vermin operations carried out
- 6 Anti vermin awareness campaigns carried out
- 11 Calves produced from Artificial Insemination Service



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**SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,050,177	5,569,598	5,569,598	110%	1,521,505
District Unconditional Grant Non-Wage	3,200	3,200	3,200	100%	800
Locally Raised Revenues	3,000	3,000	3,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	733,231	733,231	733,231	100%	183,308
Programme Conditional Grant - Wage Recurrent	4,310,747	4,830,167	4,830,167	112%	1,337,397
<b>Development Revenues</b>	1,125,221	1,492,883	958,549	85%	32,211
District Discretionary Equalisation Development Grant	204,132	204,132	204,132	100%	0
External Financing	617,757	617,757	83,423	14%	32,211
Programme Conditional Grant - Development	303,333	670,994	670,994	221%	0
<b>Total Revenues Shares</b>	<b>6,175,399</b>	<b>7,062,481</b>	<b>6,528,147</b>	<b>106%</b>	<b>1,553,715</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	4,310,747	4,830,167	4,209,800	98%	1,038,520
Non Wage	739,431	739,431	739,365	100%	187,580
<b>Development Expenditure</b>					
Domestic Development	507,464	875,126	751,227	148%	307,725
External Financing	617,757	617,757	83379.442	13%	34,597
<b>Total Expenditure</b>	<b>6,175,399</b>	<b>7,062,481</b>	<b>5,783,771</b>	<b>94%</b>	<b>1,568,422</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			620,433		
Non Wage			620,367		
<b>Development Balances</b>					
Domestic Development			123,943		
External Financing			123,899		
<b>Total Unspent</b>			<b>744,376</b>		

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**VOTE: 875** Kyankwanzi DistrictQuarter 4

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

By the end of the fourth quarter, the total revenue receipts for the department stood at UGX 6,528,147,000 representing 106% of the total Approved Budget of UGX 6,175,399,000. The department had received UGX 5,569,598,000 (110%) recurrent revenues and UGX 958,549,000 (85%) development revenues.

Of the recurrent revenues, UGX 733,231,000 programme conditional grant (non-wage recurrent), UGX 3,200,000 district unconditional grant (non-wage) and UGX 3,000,000 locally raised revenue performed at 100%, while UGX 4,830,167,000 programme conditional grant (wage recurrent) performed at 112%.

Of the development revenues, UGX 204,132,000 District Discretionary Equalisation Development Grant performed at 100%, UGX 83,423,000 external financing stood at 14% while the UGX 670,994,000 programme conditional grant- development represented 221% because of the supplementary release for the UgIFT un-spent balance for FY 2022/2023.

The department had cumulatively spent UGX 5,783,771,000, representing 94%

**Reasons for unspent balances on the bank account**

Of the UGX 744,376,000 unspent balance, UGX 620,367,000 is wage balance for the yet to be filled vacant positions in the upgraded Health facilities, while UGX 123,899,000 is domestic development for the completion of the upgrade of Banda HC III

**Highlights of physical performance by end of the quarter**

- Construction of Staff houses at Banda HC III ongoing
- Construction of a theatre at Butemba HC III on going
- 29,935 outpatients Visited the Health Facilities.
- 1,666 Deliveries conducted
- 3,693 mothers attended antenatal care
- 2, 920 children immunized against Measles

**VOTE: 875** Kyankwanzi 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	13,309,360	14,828,092	14,825,023	111%	4,247,040
District Unconditional Grant Non-Wage	3,200	3,200	3,200	100%	800
District Unconditional Grant Wage	88,106	88,106	88,106	100%	22,027
Locally Raised Revenues	10,069	10,069	7,000	70%	0
Other Transfers from Central Government	22,000	25,030	25,030	114%	0
Programme Conditional Grant - Non Wage Recurrent	2,342,054	2,407,992	2,407,992	103%	788,348
Programme Conditional Grant - Wage Recurrent	10,843,930	12,293,695	12,293,695	113%	3,435,865
<b>Development Revenues</b>	2,268,182	2,638,744	2,638,744	116%	0
District Discretionary Equalisation Development Grant	25,000	25,000	25,000	100%	0
Programme Conditional Grant - Development	2,243,182	2,613,744	2,613,744	117%	0
<b>Total Revenues Shares</b>	<b>15,577,542</b>	<b>17,466,837</b>	<b>17,463,768</b>	<b>112%</b>	<b>4,247,040</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	10,932,037	12,381,802	11,200,500	102%	2,951,033
Non Wage	2,377,323	2,446,291	2,443,018	103%	880,863
<b>Development Expenditure</b>					
Domestic Development	2,268,182	2,638,744	2,630,814	116%	1,169,879
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>15,577,542</b>	<b>17,466,837</b>	<b>16,274,332</b>	<b>104%</b>	<b>5,001,774</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>1,181,505</b>	
Wage			1,181,302	
Non Wage			203	
<b>Development Balances</b>			<b>7,931</b>	
Domestic Development			7,931	
External Financing			0	
<b>Total Unspent</b>			<b>1,189,436</b>	

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

By the end of the fourth quarter, the total revenue receipts for the department stood at UGX 17,463,768,000 representing 112% of the total Approved Budget of UGX 15,577,542,000 with UGX 14,825,023,000 (111%) recurrent revenues and UGX 2,638,744,000 development revenues.

Of the recurrent revenues, UGX 88,106,000 district un-conditional grant (wage) and UGX 3,200,000 district unconditional grant (non-wage) performed at 100%, UGX 12,293,685,000 programme conditional grant (wage recurrent) performed at 113%, UGX 2,407,992,000 programme conditional grant (non-wage recurrent) performed at 103%, UGX 25,030,000 other transfers from central government was 114% and the UGX 7,000,000 locally raised revenues stood at 70%.

The department had cumulatively spent UGX 16,271,470,000, representing 104% of the approved budget with UGX 11,200,500,000 (102%) wage, UGX 2,443,018,000 (103%) non-wage and UGX 2,627,952,000 (116%) domestic development spent by the end of the financial year.

**Reasons for unspent balances on the bank account**

Of the UGX 1,192,297,000 unspent balance, UGX 1,181,302,000 is wage for the yet to be filled positions that exist in the primary and secondary schools, while UGX 10,792,000 is domestic development budgeted for payment of a site clerk at Ntwetwe Seed School, which is under construction.

**Highlights of physical performance by end of the quarter**

Training of school management committees

- 112 primary schools were monitored
- Inspection of 114 primary schools district wide
- Monitoring of 9 secondary schools was done
- Monitoring of ongoing constructions projects in education
- Athletics in primary schools done
- Registration of PLE Candidates for 2024 ongoing
- Ball games in secondary schools done upto regional championship
- Construction of 2 seed secondary schools on going
- Latrine construction done in primary schools
- Education staff paid salaries
- UPE grant paid to schools
- USE grant paid to secondary schools accounts
- Payment of salaries to both secondary and primary school staff
- EMIS registration of staff still on going

**VOTE: 875** Kyankwanzi District

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**SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,766,659	3,766,659	1,129,969	30%	388,907
District Unconditional Grant Wage	151,127	151,127	151,127	100%	37,782
Locally Raised Revenues	33,600	33,600	32,700	97%	0
Other Transfers from Central Government	3,581,932	3,581,932	946,142	26%	351,125
<b>Development Revenues</b>	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
<b>Total Revenues Shares</b>	<b>4,766,659</b>	<b>4,766,659</b>	<b>2,129,969</b>	<b>45%</b>	<b>888,907</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	151,127	151,127	150,000	99%	37,500
Non Wage	3,615,532	3,615,532	978,836	27%	399,290
<b>Development Expenditure</b>					
Domestic Development	1,000,000	1,000,000	1,000,000	100%	500,009
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,766,659</b>	<b>4,766,659</b>	<b>2,128,836</b>	<b>45%</b>	<b>936,799</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			1,132		
Wage			1,127		
Non Wage			5		
<b>Development Balances</b>					
			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,132</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 875** Kyankwanzi DistrictQuarter 4

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**SECTION B : Summary by Department**

By the end of the fourth quarter, the total revenue receipts for the department stood at UGX 2,129,969,000 representing 45% of the total Approved Budget of UGX 4,766,659,000. The department had received only UGX 1,129,969,000 of the UGX 3,766,659,000 (30%) recurrent revenues and UGX 1,000,000,000 (100%) development revenues by the end of the quarter.

The UGX 151,127,000 district un-conditional grant (wage) and the UGX 1,000,000,000 domestic development revenues performed at 100% while the UGX 946,142,000 other transfers from central government performed at 26% and the UGX 32,700,000 locally raised revenues was at 97%.

The department had cumulatively spent UGX 2,128,836,000, representing 45% of the approved annual budget of which UGX 150,000,000 (99%) was wage, UGX 978,836,000 (27%) was non-wage and UGX 1,000,000,000 (100%) was domestic development.

**Reasons for unspent balances on the bank account**

The department had no significant balances to report at the end of the financial year.

**Highlights of physical performance by end of the quarter**

Routine mechanized maintenance of these District Roads;

Kigando-Bugondi-Mbogobiri 22km

Mbaali-Katuugo - Road 18km

Bamusuuta-Kitabona Road 16km

Katanabirwa - Ntunda Road 24km

Routine manual and mechanised maintenance of the 378 district road network

Maintenance of the district roads equipment

All staff paid salaries in time

Transferred CARs funds to all the LLGs

Created HIV/AIDS awareness among the road workers

**VOTE: 875** Kyankwanzi District

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**SECTION B : Summary by Department***Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	133,825	133,825	133,825	100%	32,956
District Unconditional Grant Wage	48,000	48,000	48,000	100%	12,000
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	83,825	83,825	83,825	100%	20,956
<b>Development Revenues</b>	698,098	757,117	757,117	108%	0
Programme Conditional Grant - Development	683,283	742,303	742,303	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
<b>Total Revenues Shares</b>	<b>831,923</b>	<b>890,942</b>	<b>890,942</b>	<b>107%</b>	<b>32,956</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	48,000	48,000	48,000	100%	12,000
Non Wage	85,825	85,825	85,825	100%	27,801
<b>Development Expenditure</b>					
Domestic Development	698,098	757,117	757,117	108%	436,164
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>831,923</b>	<b>890,942</b>	<b>890,942</b>	<b>107%</b>	<b>475,965</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

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Quarter 4

## SECTION B : Summary by Department

By the end of the fourth quarter, the department had cumulatively received UGX 890,942,000 representing 107% of the total Approved Budget of UGX 831,923,000. The department had received UGX 133,825,000 (100%) recurrent revenues and UGX 757,117,000 (108%) development revenues by the end of the quarter.

Of the recurrent revenues, UGX 48,000,000 district unconditional grant (wage), UGX 83,845,000 programme conditional grant (non-wage recurrent) and the UGX 2,000,000 locally raised revenues performed at 100%.

The UGX 757,117,000 development revenues was UGX 742,303,000 (109%) programme conditional grant (development) and UGX 14,815,000 (100%) transitional conditional grant (development)

The department had cumulatively spent UGX 892,942,000 which is 107% expenditure performance of the approved annual budget; UGX 48,000,000 (100%) of the wage, UGX 83,845,000 (100%) non-wage and UGX 757,117,000 (108%) domestic development was spent by the end of the financial year.

### Reasons for unspent balances on the bank account

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

### Highlights of physical performance by end of the quarter

Met general Operational of District Water Office's Costs ( purchased office assorted stationery, utility bills, repair O&M motor vehicle)

Supervision and monitoring both the construction of Large Solar Powered Piped Water, and

\*Conducted Post -Construction support to 50 No. Water Source Committees and sanitation & hygiene around those Water sources

Formed and Trained 54No. of Sub-County Water Supply Service Board members.

Formed and trained 7No. District Water Supply Services Board Members.

Conducted District Water Supply and Sanitation Coordination Committee meeting

\*Carried out 60No. Water Quality Testing and Analysis. Accumulatively 180 samples of water sources tested for physiochemical and bacteriological parameter by the end FY 2023-24

Commissioned completed water projects by the end of fiscal year.

Drilled 1No. Production 8m<sup>3</sup>/hr borehole well Byerima RGC

Completed extension and construction of 6.125 Km pipe length, 12No.Public Stand Posts of Wattuba RGC WSS -project Phase II.



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**SECTION B : Summary by Department***Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	384,172	392,172	389,272	101%	97,443
District Unconditional Grant Non-Wage	10,237	10,237	10,237	100%	2,559
District Unconditional Grant Wage	299,400	299,400	299,400	100%	74,850
Locally Raised Revenues	38,000	46,000	43,100	113%	10,900
Programme Conditional Grant - Non Wage Recurrent	36,535	36,535	36,535	100%	9,134
<b>Development Revenues</b>	30,000	112,000	30,000	100%	0
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	0
Locally Raised Revenues	0	82,000	0	0%	0
<b>Total Revenues Shares</b>	<b>414,172</b>	<b>504,172</b>	<b>419,272</b>	<b>101%</b>	<b>97,443</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	299,400	299,400	295,903	99%	77,153
Non Wage	84,772	92,772	89,600	106%	33,929
<b>Development Expenditure</b>					
Domestic Development	30,000	112,000	30,000	100%	15,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>414,172</b>	<b>504,172</b>	<b>415,503</b>	<b>100%</b>	<b>126,081</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			3,770		
Wage			3,497		
Non Wage			273		
<b>Development Balances</b>					
			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,770</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 875** Kyankwanzi District

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**SECTION B : Summary by Department**

By the end of the fourth quarter, the total revenue receipts by the department stood at UGX 504,172,000 representing 101% of the total Approved Annual Budget of UGX 414,172,000 with UGX 10,237,000 district un-conditional grant (non-wage), UGX 36,535,000 programme conditional grant (non-wage recurrent), UGX 299,400,000 district un-conditional grant (wage), and the UGX 30,000,000 domestic development (District Discretionary Equalisation Development Grant) all at 100% while the UGX 43,100,000 locally raised revenue performed at 113% by the end of the financial year. The department had cumulatively spent UGX 415,503,000 representing 100% of the annual budget; with UGX 295,903,000 (99%) of the wage, UGX 89,600,000 (106%) of the non-wage and UGX 30,000,000 (100%) of the domestic development (District Discretionary Equalisation Development Grant) spent by the end of the financial year.

**Reasons for unspent balances on the bank account**

The department had no significant balances to report at the end of the financial year.

**Highlights of physical performance by end of the quarter**

Enforcement activities leading to arrest of 14 wetland encroachers, case ref 37/17/07/2024

13 Land files revised for ground rent tax

7 Demand notices issued

1 Community awareness/training on registration of interests on public land conducted at Gayaza S/C H/Q

Issued clearance to conduct cadastral surveys on leasehold and Mailo land; 09 leaseholds and 11 Mailo Land

Collected revenue from land premium, ground rent and lease applications amounting to Shs. UGX Shs. 48,490,000/=

Titled 2 Government land at titling level; Kanywamahuri P/S and Kiryanongo S/C H/Qs.

1 DPPC meeting held and considered 3 new lease applications, 18 lease extension applications and 2 freehold grants, 2 subdivisions and 1 separation of plots.

1 Community sensitization meetings on physical planning and land use management held in Bananywa Sub County

Conducted 2 field inspections for land applications

Conducted Forestry regulation and inspection activities leading to collection of revenue worth Shs. 1,820,000/=

**VOTE: 875** Kyankwanzi 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	247,788	249,788	234,220	95%	138,945
District Unconditional Grant Non-Wage	4,670	4,670	4,670	100%	1,168
District Unconditional Grant Wage	42,074	42,074	42,074	100%	10,518
Locally Raised Revenues	12,024	14,024	12,893	107%	3,131
Other Transfers from Central Government	133,402	133,402	118,965	89%	110,224
Programme Conditional Grant - Non Wage Recurrent	55,618	55,618	55,618	100%	13,904
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>247,788</b>	<b>249,788</b>	<b>234,220</b>	<b>95%</b>	<b>138,945</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	42,074	42,074	3,576	8%	0
Non Wage	205,714	207,714	190,173	92%	132,188
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>247,788</b>	<b>249,788</b>	<b>193,749</b>	<b>78%</b>	<b>132,188</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>40,471</b>		
Wage			38,498		
Non Wage			1,973		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>40,471</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 875** Kyankwanzi District**Quarter 4**

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**SECTION B : Summary by Department**

By the end of the fourth quarter, the total revenue receipts by the department stood at UGX 234,220,000 representing 95% of the total Approved Budget of UGX 247,788,000 with UGX 4,067,000 district un-conditional grant (non-wage), UGX 55,618,000 programme conditional grant (non-wage recurrent) and UGX 42,074,000 district un-conditional grant (wage) at 100%, while the UGX 12,893,000 locally raised revenue performed at 107% and the UGX 118,895,000 Other Transfers from Central Government (Micro projects and UWEP) was 89% by the end of the financial year. The cumulative expenditure performance of UGX 193,749,000 stood at 78% of the approved budget; the department had spent UGX 3,576,000 (8%) of the wage and UGX 190,173,000 (92%) of the non-wage spent by the end of the financial year.

**Reasons for unspent balances on the bank account**

The department had no significant balances to report at the end of the financial year.

**Highlights of physical performance by end of the quarter**

- 40 ICOLEW trainings conducted
- 14 gender mainstreaming sessions conducted
- 9 YLP groups received funding from MGLSD
- 9 UWEP groups received funding from MGLSD
- 12 labour disputes handled and settled
- All staff paid salary in time
- 4 community based rehabilitation training conducted
- Offered psychosocial support and settled 11 GBV cases
- Supported 4 councils (PWDs, Youth, Elderly and Women)
- Supported 5 Older person's groups with Special Enterprise Grant for Older Persons (SEGOP) funds
- Supported group formation to benefit from the National Special Grant for PWDs
- Supported 7 groups with funds under the LRPD Micro projects programme

**VOTE: 875** Kyankwanzi 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	177,214	183,214	178,214	101%	41,395
District Unconditional Grant Non-Wage	73,700	73,700	73,700	100%	18,425
District Unconditional Grant Wage	81,000	81,000	81,000	100%	20,250
Locally Raised Revenues	22,514	28,514	23,514	104%	2,720
<b>Development Revenues</b>	30,860	30,860	30,860	100%	0
District Discretionary Equalisation Development Grant	30,860	30,860	30,860	100%	0
<b>Total Revenues Shares</b>	<b>208,074</b>	<b>214,074</b>	<b>209,074</b>	<b>100%</b>	<b>41,395</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	81,000	81,000	80,771	100%	20,197
Non Wage	96,214	102,214	97,214	101%	21,149
<b>Development Expenditure</b>					
Domestic Development	30,860	30,860	30,860	100%	1,163
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>208,074</b>	<b>214,074</b>	<b>208,845</b>	<b>100%</b>	<b>42,508</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>229</b>	
Wage			229	
Non Wage			0	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>230</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of fourth quarter, the department had cumulatively received UGX 178,214,000 representing 101% of the total Approved Budget of UGX 208,074,000 with UGX 81,000,000 district un-conditional grant (wage), UGX 73,700,000 district un-conditional grant (non-wage), and UGX 30,860,000 development funds (District Discretionary Equalisation Development Grant) all at 100% while UGX 23,514,000 locally raised revenues performed at 104%.

The cumulative expenditure performance of UGX 208,845,000 was 100% of the total approved annual budget; with UGX 80,771,000 of the wage (100%), UGX 97,214,000 non-wage (101%) and UGX 30,860,000 domestic development (100%) spent by the end of the financial year

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**VOTE: 875** Kyankwanzi DistrictQuarter 4

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

The department had no significant balances to report at the end of the financial year.

**Highlights of physical performance by end of the quarter**

- Salaries for 3 staff were fully paid to date.
- Held three (03) District Technical Planning Committee meetings (i.e., April – June 2024).
- Produced & submitted the Third Quarter integrated report for FY 2023/2024 using Programme Based System (PBS) to MoFPED.
- Mentored Key stakeholders in Planning, population and statistical related issues.
- Coordinated & compiled the Final Budget Estimates for the FY 2024/2025.
- Raised awareness on HIV/AIDS among the adolescents' girls and young women in the selected LLGs of Kyakwanzi TC, Kyakwanzi SC and Bamda Sc.

**VOTE: 875** Kyankwanzi District

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	60,137	62,137	59,000	98%	12,584
District Unconditional Grant Non-Wage	18,200	18,200	18,200	100%	4,550
District Unconditional Grant Wage	19,737	19,737	19,737	100%	4,934
Locally Raised Revenues	22,200	24,200	21,063	95%	3,100
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>60,137</b>	<b>62,137</b>	<b>59,000</b>	<b>98%</b>	<b>12,584</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	19,737	19,737	19,473	99%	4,788
Non Wage	40,400	42,400	39,227	97%	10,573
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>60,137</b>	<b>62,137</b>	<b>58,699</b>	<b>98%</b>	<b>15,361</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>300</b>		
Wage			264		
Non Wage			36		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>300</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of the fourth quarter, the department had cumulatively received UGX 59,000,000 representing 98% of the total Approved Budget of UGX 60,137,000 with UGX 19,737,000 district un-conditional grant (wage) and UGX 18,200,000 district un-conditional grant (non-wage) performing at 100% while UGX 21,063,000 locally raised revenue stood at 95% by the end of the quarter.

The cumulative expenditure performance of UGX 58,699,000 was 98% of the annual budget; with UGX 19,473,000 of the wage (99%) and UGX 39,227,000 of the non-wage (97%) spent by the end of the FY.

**Reasons for unspent balances on the bank account**

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# **VOTE: 875** Kyankwanzi District

**Quarter 4**

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## **SECTION B : Summary by Department**

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The department had no significant balances to report at the end of the financial year.

### **Highlights of physical performance by end of the quarter**

Conducted 83 audit inspections in 30 UPE schools, 20 water facilities and 33 irrigation sites  
All department staff paid salaries for the months of April, May and June 2024 in time



**VOTE: 875** Kyankwanzi District

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	79,046	82,046	79,133	100%	15,913
District Unconditional Grant Non-Wage	15,898	15,898	15,898	100%	3,975
District Unconditional Grant Wage	25,252	25,252	25,252	100%	6,313
Locally Raised Revenues	22,514	25,514	22,601	100%	1,780
Programme Conditional Grant - Non Wage Recurrent	15,382	15,382	15,382	100%	3,846
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>79,046</b>	<b>82,046</b>	<b>79,133</b>	<b>100%</b>	<b>15,913</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	25,252	25,252	14,807	59%	3,708
Non Wage	53,794	56,794	53,878	100%	10,828
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>79,046</b>	<b>82,046</b>	<b>68,685</b>	<b>87%</b>	<b>14,535</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			10,448		
Non Wage			3		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>10,448</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of the fourth quarter, the department had cumulatively received UGX 79,133,000 representing 100% of the total Approved Budget of UGX 79,046,000 with UGX 15,898,000 district un-conditional grant (non-wage), UGX 15,382,000 programme conditional grant (non-wage recurrent), UGX 22,252,000 district un-conditional grant (wage) and UGX 22,601,000 locally raised revenues all at 100%.

The overall expenditure performance of UGX 68,685,000 was at 87%; with UGX 14,807,000 of the wage (59%) and UGX 53,878,000 of the non-wage (100%) of the annual budget spent by the end of the financial year.

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# **VOTE: 875** Kyankwanzi District

**Quarter 4**

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## **SECTION B : Summary by Department**

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### **Reasons for unspent balances on the bank account**

The department had no significant balances to report at the end of the financial year.

### **Highlights of physical performance by end of the quarter**

All staff paid salaries in time

All (119) PDM SACCOs audited

All (119) PDM SACCOs monitored and supervised

35 maize value chain actors identified and trained on maize value addition and quality assurance

Monitored and inspected businesses to ensure compliance to the law

**VOTE: 875** Kyankwanzi 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
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Hold 2 village BARAZAs	NA	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,047	1,013
221017 Membership dues and Subscription fees.	500	125
227001 Travel inland	3,953	1,000
<b>Total for Budget Output</b>	<b>8,500</b>	<b>2,138</b>
Wage	0	0
Non-Wage	8,500	2,138
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

Train staff on the balanced scorecard	Trained staff on the balanced score card	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,434	25,000
<b>Total for Budget Output</b>	<b>25,434</b>	<b>25,000</b>
Wage	0	0
Non-Wage	10,000	25,000
GoU Dev	15,434	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Print and distribute the staff payslips	Rolled out the Human Capital Management System to all departments	Poor network lack of Computers
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**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	1,267
221002 Workshops, Meetings and Seminars	5,609	1,210
221008 Information and Communication Technology Supplies.	523	360
221009 Welfare and Entertainment	5,000	3,000
221011 Printing, Stationery, Photocopying and Binding	7,069	1,769
227001 Travel inland	13,456	3,361
<b>Total for Budget Output</b>	<b>36,657</b>	<b>10,967</b>
Wage	0	0
Non-Wage	36,657	10,967
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Train health unit in-charges on planning and budgeting	Tranied Headteachers on planning and Budgeting	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,000	13,877
<b>Total for Budget Output</b>	<b>45,000</b>	<b>13,877</b>
Wage	0	0
Non-Wage	45,000	13,877
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101 Diaspora engagement policy developed & implemented**

Awareness on HIV/AIDS raised at the work place	Created Awareness on HIV/AIDS at the work place	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
<b>Total for Budget Output</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500

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Quarter 4

**Department: 010 Administration**

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

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221016 Systems Recurrent costs		25,000	6,952
	<b>Total for Budget Output</b>	<b>25,000</b>	<b>6,952</b>
	Wage	0	0
	Non-Wage	25,000	6,952
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

Safely keep and manage all records NA limited storage report

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,095	524
222002 Postage and Courier		200	0
227001 Travel inland		7,915	2,340
	<b>Total for Budget Output</b>	<b>10,210</b>	<b>2,864</b>
	Wage	0	0
	Non-Wage	10,210	2,864
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Conduct 1 monitoring visit to 5 LLGs Conducted monitoring and supervision to LLGs None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,906,533	424,674
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000	2,850

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	206,549	2,785
221007 Books, Periodicals & Newspapers	1,406	1,406
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	1,000	650
221011 Printing, Stationery, Photocopying and Binding	5,149	1,287
221017 Membership dues and Subscription fees.	6,000	5,560
221020 Litigation and related expenses	10,500	2,370
222001 Information and Communication Technology Services.	1,800	900
223001 Property Management Expenses	3,600	1,950
227001 Travel inland	458,929	7,657
227004 Fuel, Lubricants and Oils	24,000	10,500
228002 Maintenance-Transport Equipment	14,550	5,009
263303 District Discretionary Development Equalization Grant	231,879	0
263306 Urban Discretionary Development Equalization Grant	46,083	0
263311 Transitional Development Grant	200,000	103,479
263402 Transfer to Other Government Units	0	251,009
273104 Pension	339,310	148,247
273105 Gratuity	138,138	229,969
312221 Light ICT hardware - Acquisition	7,500	0
312235 Furniture and Fittings - Acquisition	19,508	19,500
313121 Non-Residential Buildings - Improvement	26,000	0
352880 Salary Arrears Budgeting	4,568	0
352881 Pension and Gratuity Arrears Budgeting	263,389	32,058
<b>Total for Budget Output</b>	<b>3,923,390</b>	<b>1,252,610</b>
Wage	1,906,533	424,674
Non-Wage	1,485,888	704,957
GoU Dev	530,969	122,979
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

Maintain and service all ICT equipment	Provided technical support and guidance on all ICT matters	limited budget poor network
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	550
227001 Travel inland	6,000	1,680

**VOTE: 875** Kyankwanzi District

**Quarter 4**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>8,000                      2,230</b>
	Wage	0                      0
	Non-Wage	8,000                      2,230
	GoU Dev	0                            0
	Ext Finance	0                            0
	<b>Total for Department</b>	<b>4,083,191                      1,317,137</b>
	Wage	1,906,533                      424,674
	Non-Wage	1,630,255                      769,484
	GoU Dev	546,403                      122,979
	Ext Finance	0                              0

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**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 01 Community sensitization and empowerment</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b>		
Hold 1 HIV/AIDS awareness meeting among the Finance staff	Held 1 HIV/AIDS awareness meeting among the Finance staff	None

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

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Timely payment of staff salaries	Timely payment of staff salaries	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	66,301	16,821	
221008 Information and Communication Technology Supplies.	300	300	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200	
221016 Systems Recurrent costs	30,000	7,500	
227001 Travel inland	18,400	4,606	
228002 Maintenance-Transport Equipment	10,000	4,569	
<b>Total for Budget Output</b>	<b>130,801</b>	<b>35,246</b>	
Wage	66,301	16,821	
Non-Wage	64,500	18,425	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**



**VOTE: 875** Kyankwanzi District

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**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain</b>		
Conduct support supervision and capacity building for LLG accounts staff in the 21 LLGs	Conducted support supervision and capacity building for LLG accounts staff in the 21 LLGs	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	2,950	
221002 Workshops, Meetings and Seminars	4,000	1,000	
227001 Travel inland	18,000	7,500	
<b>Total for Budget Output</b>	<b>24,000</b>	<b>11,450</b>	
Wage	0	0	
Non-Wage	24,000	11,450	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Conduct oversight monitoring of activity implementation by the Secretary for Finance, Planning and Administration	Conducted oversight monitoring of activity implementation by the Secretary for Finance, Planning and Administration	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,200	847	
<b>Total for Budget Output</b>	<b>3,200</b>	<b>847</b>	
Wage	0	0	
Non-Wage	3,200	847	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

None	Activity implemented and completed in the third quarter	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	150	150	
227001 Travel inland	3,000	3,000	
<b>Total for Budget Output</b>	<b>3,150</b>	<b>3,150</b>	

**VOTE: 875** Kyankwanzi District

**Quarter 4**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,150
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000023 Inspection and Monitoring**

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

Inspect and monitor revenue collection and accountability in the 21 LLGs	Inspected and monitored revenue collection and accountability in the 21 LLGs	None
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
223005 Electricity	1,000	999
227001 Travel inland	5,200	480
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,679</b>
	Wage	0
	Non-Wage	7,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000061 Management of Government Accounts**

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

Prepare and submit the 9-months financial statements for FY 2023/2024 to the office of the Accountant General by 30th April, 2024	Prepared and submitted the 9-months financial statements for FY 2023/2024 to the office of the Accountant General by 30th April, 2024	None
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	110
227001 Travel inland	28,864	3,440
<b>Total for Budget Output</b>	<b>31,864</b>	<b>3,550</b>
	Wage	0
	Non-Wage	31,864
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>201,015</b>	<b>56,122</b>
	Wage	66,301
	Non-Wage	134,714
	GoU Dev	0

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**VOTE: 875** Kyankwanzi District

**Quarter 4**

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Ext Finance	0	0
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**VOTE: 875** Kyankwanzi District

**Quarter 4**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened

Facilitation for management of the District Land Board	Facilitated the District Land Board for management of land issues Held 1 district land board session	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		768	434
227001 Travel inland		16,280	7,853
<b>Total for Budget Output</b>		<b>17,048</b>	<b>8,287</b>
	Wage	0	0
	Non-Wage	17,048	8,287
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Hold 1 LGPAC meeting	Held 1 LGPAC meeting	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000	2,000
221011 Printing, Stationery, Photocopying and Binding		440	220
227001 Travel inland		5,100	1,329
<b>Total for Budget Output</b>		<b>13,540</b>	<b>3,549</b>
	Wage	0	0
	Non-Wage	13,540	3,549
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

**VOTE: 875** Kyankwanzi District

**Quarter 4**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>		
100% staff recruited with the required qualifications and competencies	100% staff recruited with the required qualifications and competencies in the Education and Health departments	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,950	18,151	
221001 Advertising and Public Relations	2,300	575	
221008 Information and Communication Technology Supplies.	670	175	
221009 Welfare and Entertainment	470	237	
221011 Printing, Stationery, Photocopying and Binding	781	190	
221017 Membership dues and Subscription fees.	200	200	
222001 Information and Communication Technology Services.	160	40	
227001 Travel inland	16,320	4,534	
<b>Total for Budget Output</b>	<b>43,850</b>	<b>24,102</b>	
Wage	0	0	
Non-Wage	43,850	24,102	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Hold 4 Contracts Committee Meetings	Hold 3 Contracts Committee Meetings	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800	2,200	
221001 Advertising and Public Relations	4,400	0	
221011 Printing, Stationery, Photocopying and Binding	6,280	890	
227001 Travel inland	12,158	3,050	
<b>Total for Budget Output</b>	<b>31,638</b>	<b>6,140</b>	
Wage	0	0	
Non-Wage	31,638	6,140	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060503 HIV/AIDS Activities mainstreamed</b>		
HIV/AIDS prevention activities mainstreamed	HIV/AIDS prevention activities mainstreamed	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	625
<b>Total for Budget Output</b>	<b>1,000</b>	<b>625</b>
Wage	0	0
Non-Wage	1,000	625
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	272,816	111,712
211105 Ex-Gratia for Political leaders.	123,959	190,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,560	4,288
221008 Information and Communication Technology Supplies.	900	100
221009 Welfare and Entertainment	5,400	1,320
221011 Printing, Stationery, Photocopying and Binding	3,900	1,440
222001 Information and Communication Technology Services.	240	240
227001 Travel inland	71,000	27,847
228002 Maintenance-Transport Equipment	12,404	5,473
282101 Donations	2,000	250
<b>Total for Budget Output</b>	<b>541,179</b>	<b>342,836</b>
Wage	272,816	111,712
Non-Wage	268,363	231,124
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>648,255</b>	<b>385,539</b>
Wage	272,816	111,712
Non-Wage	375,439	273,827
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
4	4 extension workers trained	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,120,465	243,000
<b>Total for Budget Output</b>	<b>1,120,465</b>	<b>243,000</b>
Wage	1,120,465	243,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180
221002 Workshops, Meetings and Seminars	0	8,481
221008 Information and Communication Technology Supplies.	0	1,400
221009 Welfare and Entertainment	0	68
221011 Printing, Stationery, Photocopying and Binding	0	3,215
221012 Small Office Equipment	0	210
222001 Information and Communication Technology Services.	0	1,612
223005 Electricity	0	250
224003 Agricultural Supplies and Services	0	171
227001 Travel inland	0	52,277
228002 Maintenance-Transport Equipment	0	12,201
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100
<b>Total for Budget Output</b>	<b>0</b>	<b>80,164</b>
Wage	0	0
Non-Wage	0	80,164
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 875** Kyankwanzi District

**Quarter 4**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	58,567
<b>Total for Budget Output</b>	<b>0</b>	<b>58,567</b>
Wage	0	0
Non-Wage	0	58,567
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,200	6,850
<b>Total for Budget Output</b>	<b>8,200</b>	<b>6,850</b>
Wage	0	0
Non-Wage	8,200	6,850
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	38,641



**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224005 Laboratory supplies and services	0	1,425
225204 Monitoring and Supervision of capital work	0	22,201
312139 Other Structures - Acquisition	0	476,466
312216 Cycles - Acquisition	0	0
312299 Other Machinery and Equipment- Acquisition	0	2,355
312411 Cultivated Animals - Acquisition	0	23,750
312412 Cultivated Plants - Acquisition	0	280
<b>Total for Budget Output</b>	<b>0</b>	<b>565,118</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	565,118
Ext Finance	0	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

1	NA	35
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
312139 Other Structures - Acquisition	100,000	55,203	
<b>Total for Budget Output</b>	<b>100,000</b>	<b>55,203</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	100,000	55,203	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,228,665</b>	<b>1,008,902</b>	
Wage	1,120,465	243,000	
Non-Wage	8,200	145,581	
GoU Dev	100,000	620,321	
Ext Finance	0	0	

**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

15 Health workers trained in the Integrated Case Management of Malaria NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
263308 Sector Conditional Grant (Non-Wage)	664,388	166,097
312111 Residential Buildings - Acquisition	185,000	100,332
312121 Non-Residential Buildings - Acquisition	0	51,740
312233 Medical, Laboratory and Research & appliances - Acquisition	322,464	118,041
313111 Residential Buildings - Improvement	0	37,612
<b>Total for Budget Output</b>	<b>1,171,853</b>	<b>473,822</b>
Wage	0	0
Non-Wage	664,388	166,097
GoU Dev	507,464	307,725
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS prevention activities mainstreamed HIV/AIDS prevention activities mainstreamed None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	998
<b>Total for Budget Output</b>	<b>1,000</b>	<b>998</b>
Wage	0	0
Non-Wage	1,000	998
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011403 Governance and management structures reformed and functional</b>		
PHC funds transferred to the Health Centres in time	PHC funds transferred to the Health Centres in time	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	2,400	600	
222001 Information and Communication Technology Services.	775	388	
223001 Property Management Expenses	600	150	
223005 Electricity	6,400	1,600	
227001 Travel inland	22,867	5,663	
227004 Fuel, Lubricants and Oils	21,000	4,500	
228002 Maintenance-Transport Equipment	18,000	7,085	
<b>Total for Budget Output</b>	<b>74,042</b>	<b>20,485</b>	
Wage	0	0	
Non-Wage	74,042	20,485	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

All staff salaries paid	All staff paid salaries	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,310,747	1,038,520	
221001 Advertising and Public Relations	25,000	2,750	
221002 Workshops, Meetings and Seminars	67,108	0	
221011 Printing, Stationery, Photocopying and Binding	30,000	300	
222001 Information and Communication Technology Services.	1,000	100	
227001 Travel inland	374,649	22,500	
227004 Fuel, Lubricants and Oils	120,000	8,947	
<b>Total for Budget Output</b>	<b>4,928,504</b>	<b>1,073,117</b>	
Wage	4,310,747	1,038,520	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	617,757	34,597	
<b>Total for Department</b>	<b>6,175,399</b>	<b>1,568,422</b>	
Wage	4,310,747	1,038,520	

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**VOTE: 875** Kyankwanzi District

**Quarter 4**

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Non-Wage	739,431	187,580
GoU Dev	507,464	307,725
Ext Finance	617,757	34,597

**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	736
225204 Monitoring and Supervision of capital work	18,873	10,116
228001 Maintenance-Buildings and Structures	200,272	66,757
312121 Non-Residential Buildings - Acquisition	287,701	61,451
<b>Total for Budget Output</b>	<b>509,846</b>	<b>139,061</b>
Wage	0	0
Non-Wage	209,945	71,323
GoU Dev	299,901	67,737
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

NA NA None

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

N/A NA

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

Item	Approved Budget	Spent
227001 Travel inland	26,000	0
<b>Total for Budget Output</b>	<b>26,000</b>	<b>0</b>
Wage	0	0
Non-Wage	26,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,284,336	1,644,550
<b>Total for Budget Output</b>	<b>7,284,336</b>	<b>1,644,550</b>
Wage	7,284,336	1,644,550
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,234,145	448,900
<b>Total for Budget Output</b>	<b>1,234,145</b>	<b>448,900</b>
Wage	0	0
Non-Wage	1,234,145	448,900
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV/AIDS awareness raised among learners NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	667
<b>Total for Budget Output</b>	<b>2,000</b>	<b>667</b>
Wage	0	0
Non-Wage	2,000	667
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring**

**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	All secondary schools were inspected and monitored	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	9,870	3,290	
<b>Total for Budget Output</b>	<b>9,870</b>	<b>3,290</b>	
Wage	0	0	
Non-Wage	9,870	3,290	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	12,862	
222001 Information and Communication Technology Services.	6,000	6,000	
225202 Environment Impact Assessment for Capital Works	5,000	2,499	
225204 Monitoring and Supervision of capital work	23,800	3,070	
312121 Non-Residential Buildings - Acquisition	1,884,481	1,076,481	
<b>Total for Budget Output</b>	<b>1,943,281</b>	<b>1,100,912</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,943,281	1,100,912	
Ext Finance	0	0	

**Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	772,964	311,102	
<b>Total for Budget Output</b>	<b>772,964</b>	<b>311,102</b>	
Wage	0	0	
Non-Wage	772,964	311,102	
GoU Dev	0	0	

# VOTE: 875 Kyankwanzi District

Quarter 4

**Department: 060 Education**

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

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,559,594	1,287,628
<b>Total for Budget Output</b>	<b>3,559,594</b>	<b>1,287,628</b>
Wage	3,559,594	1,287,628
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

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

NA

All primary schools district wide were inspected

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	1,330
222001 Information and Communication Technology Services.	400	133
223001 Property Management Expenses	328	219
223005 Electricity	560	187
223006 Water	200	67
227001 Travel inland	40,743	18,700
<b>Total for Budget Output</b>	<b>45,431</b>	<b>20,637</b>
Wage	0	0
Non-Wage	45,431	20,637
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

NA

NA



**VOTE: 875** Kyankwanzi District

**Quarter 4**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,331
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,331</b>
Wage	0	0
Non-Wage	10,000	3,331
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

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

NA	NA
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	25,000	1,230	
<b>Total for Budget Output</b>	<b>25,000</b>	<b>1,230</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	25,000	1,230	
Ext Finance	0	0	

**Budget Output: 320016 Management of Education Services**

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

NA	NA
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	88,106	18,854	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,330	
227001 Travel inland	16,899	8,483	
228002 Maintenance-Transport Equipment	10,069	0	
<b>Total for Budget Output</b>	<b>119,075</b>	<b>28,667</b>	
Wage	88,106	18,854	
Non-Wage	30,968	9,813	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320038 Sports Development and Oversight**

**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported</b>		
	NA	Primary schools participated in National Kids Athletics championship at Kitgum District.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		4,800	3,200
221017 Membership dues and Subscription fees.		600	400
227001 Travel inland		24,600	8,200
<b>Total for Budget Output</b>		<b>30,000</b>	<b>11,800</b>
	Wage	0	0
	Non-Wage	30,000	11,800
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Supervision of the collection and analysis of enrollment data NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		6,000	0
<b>Total for Budget Output</b>		<b>6,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>15,577,542</b>	<b>5,001,774</b>
	Wage	10,932,037	2,951,033
	Non-Wage	2,377,323	880,863
	GoU Dev	2,268,182	1,169,879
	Ext Finance	0	0

**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 04 Transport Asset Management</b>		
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>		
<b>PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
Routine manual and mechanized maintenance of 378kms of the district roads network	Routine mechanized maintenance of District Roads Lubiri-Mpango Road 18km	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	151,127	37,500	
221002 Workshops, Meetings and Seminars	12,000	3,000	
221011 Printing, Stationery, Photocopying and Binding	3,200	500	
223005 Electricity	500	0	
227001 Travel inland	225,000	12,502	
227004 Fuel, Lubricants and Oils	1,789,749	81,433	
228001 Maintenance-Buildings and Structures	200,000	11,614	
263402 Transfer to Other Government Units	1,382,083	287,242	
<b>Total for Budget Output</b>	<b>3,763,659</b>	<b>433,790</b>	
Wage	151,127	37,500	
Non-Wage	3,612,532	396,290	
GoU Dev	0	0	
Ext Finance	0	0	

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

Routine mechanized maintenance of Kikonda-Bananywa Road 28km	Routine mechanized maintenance of District Roads Kigando-Bugondi-Mbogobiri 22km	None
Routine Mechanized maintenance of Mbaali-Katuugo Road 18km	Mbaali-Katuugo - Road 18km	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	101,702	50,860	
227004 Fuel, Lubricants and Oils	689,028	344,514	
228001 Maintenance-Buildings and Structures	109,270	54,635	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	50,000	
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>500,009</b>	
Wage	0	0	
Non-Wage	0	0	

**VOTE: 875** Kyankwanzi District

**Quarter 4**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,000,000 500,009
	Ext Finance	0 0

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

HIV/AIDS prevention awareness raised among road workers HIV/AIDS prevention awareness raised among road workers None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	3,000
	<b>Total for Budget Output</b>	<b>3,000</b>	<b>3,000</b>
	Wage	0	0
	Non-Wage	3,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>4,766,659</b>	<b>936,799</b>
	Wage	151,127	37,500
	Non-Wage	3,615,532	399,290
	GoU Dev	1,000,000	500,009
	Ext Finance	0	0

**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 02 Land Management</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced</b>		
HIV/AIDS prevention activities mainstreamed	Conducted HIV/ AIDS awareness creation to Water Source Committee members during the quarter four.	NA

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

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

2 Sanitation Home Improvement campaigns conducted	4 Sanitation Home Improvement campaigns conducted	4 Sanitation Home Improvement campaigns conducted
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	48,000	12,000	
221002 Workshops, Meetings and Seminars	8,354	2,090	
221008 Information and Communication Technology Supplies.	2,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	1,696	848	
223001 Property Management Expenses	800	200	
223005 Electricity	614	307	
223006 Water	500	250	
225202 Environment Impact Assessment for Capital Works	2,200	0	
225203 Appraisal and Feasibility Studies for Capital Works	21,000	21,000	
225204 Monitoring and Supervision of capital work	64,192	27,723	
227001 Travel inland	58,297	18,963	
228002 Maintenance-Transport Equipment	12,564	3,143	
312121 Non-Residential Buildings - Acquisition	21,850	1,919	
312139 Other Structures - Acquisition	588,856	385,522	

**VOTE: 875** Kyankwanzi District

**Quarter 4**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>830,923</b> <b>474,965</b>
	Wage	48,000      12,000
	Non-Wage	84,825      26,801
	GoU Dev	698,098      436,164
	Ext Finance	0      0
	<b>Total for Department</b>	<b>831,923</b> <b>475,965</b>
	Wage	48,000      12,000
	Non-Wage	85,825      27,801
	GoU Dev	698,098      436,164
	Ext Finance	0      0

**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	299,400	77,153
221002 Workshops, Meetings and Seminars	5,500	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	800	300
224003 Agricultural Supplies and Services	8,500	6,500
227001 Travel inland	34,935	21,036
228002 Maintenance-Transport Equipment	3,000	1,500
<b>Total for Budget Output</b>	<b>354,135</b>	<b>107,738</b>
Wage	299,400	77,153
Non-Wage	54,735	30,586
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	875
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	42,000	15,165
<b>Total for Budget Output</b>	<b>49,000</b>	<b>16,540</b>
Wage	0	0
Non-Wage	19,000	1,540
GoU Dev	30,000	15,000
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced</b>		
HIV/AIDS prevention activities mainstreamed	2 awareness meetings held in Nkandwa S/C	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	240
<b>Total for Budget Output</b>	<b>800</b>	<b>240</b>
Wage	0	0
Non-Wage	800	240
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

1 physical planning committee meeting held	1 District Physical Planning Committee meeting held and considered; 18 applications for lease extension, 3 new lease applications, 2 sub divisions, 2 freehold applications, 1 application for separation of plots and differed 1 application.	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,237	1,313
227001 Travel inland	3,000	250
<b>Total for Budget Output</b>	<b>10,237</b>	<b>1,563</b>
Wage	0	0
Non-Wage	10,237	1,563
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>414,172</b>	<b>126,081</b>
Wage	299,400	77,153
Non-Wage	84,772	33,929
GoU Dev	30,000	15,000
Ext Finance	0	0



**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 01 Community sensitization and empowerment</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 15010101 Diaspora engagement policy developed &amp; implemented</b>		
HIV/AIDS prevention activities mainstreamed	Sensitization of staff on HIV/AIDS prevention	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
<b>Total for Budget Output</b>	<b>1,000</b>	<b>250</b>
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

10 ICOLEW trainings held	10 ICOLEW trainings held	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,050	333
223005 Electricity	2,200	0
227001 Travel inland	24,346	11,900
<b>Total for Budget Output</b>	<b>33,596</b>	<b>12,233</b>
Wage	0	0
Non-Wage	33,596	12,233
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

All staff salaries paid in time	All staff salaries paid in time	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	42,074	0
221002 Workshops, Meetings and Seminars	33,124	8,279

**VOTE: 875** Kyankwanzi District

**Quarter 4**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	17,185	4,624
227004 Fuel, Lubricants and Oils	3,309	828
<b>Total for Budget Output</b>	<b>97,692</b>	<b>14,730</b>
Wage	42,074	0
Non-Wage	55,618	14,730
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201 CDMIS established and operationalized**

Support 10 UWEP groups	9 UWEP groups supported	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
282101 Donations	115,500	104,974
<b>Total for Budget Output</b>	<b>115,500</b>	<b>104,974</b>
Wage	0	0
Non-Wage	115,500	104,974
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>247,788</b>	<b>132,188</b>
Wage	42,074	0
Non-Wage	205,714	132,188
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
HIV/AIDS prevention activities mainstreamed	HIV/AIDS prevention activities mainstreamed	None

<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	300	
<b>Total for Budget Output</b>	<b>1,000</b>	<b>300</b>	
Wage	0	0	
Non-Wage	1,000	300	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

Conduct one (01) Nutrition Coordination committee meeting. NA		Inadequate facilitation for the activity during the financial year
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**PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

1 brief compiled on statistics	1 brief compiled on statistics	None
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**PIAP Output: 1801051103 Functional community information system at parish level.**

100% of the parishes with functional CIS	0% of the parishes with functional CIS	CIS not yet developed for use by the Ministry of ICT and National Guidance
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**PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

90% of LLGs collecting administrative data	90% of LLGs collecting administrative data	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	81,000	20,197	
221002 Workshops, Meetings and Seminars	8,674	1,002	
221011 Printing, Stationery, Photocopying and Binding	8,784	2,196	
225202 Environment Impact Assessment for Capital Works	3,858	1,163	
225203 Appraisal and Feasibility Studies for Capital Works	3,858	0	

**VOTE: 875** Kyankwanzi District

**Quarter 4**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	7,715	0
227001 Travel inland	93,186	17,651
<b>Total for Budget Output</b>	<b>207,074</b>	<b>42,208</b>
Wage	81,000	20,197
Non-Wage	95,214	20,849
GoU Dev	30,860	1,163
Ext Finance	0	0
<b>Total for Department</b>	<b>208,074</b>	<b>42,508</b>
Wage	81,000	20,197
Non-Wage	96,214	21,149
GoU Dev	30,860	1,163
Ext Finance	0	0

**VOTE: 875** Kyankwanzi District

**Quarter 4**

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 01 Community sensitization and empowerment</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b>		
	01 sensitization meeting held	None
<b>PIAP Output: 15020301 Diaspora engagement policy developed &amp; implemented</b>		
2 HIV/AIDS prevention activities mainstreamed	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	375	
<b>Total for Budget Output</b>	<b>1,000</b>	<b>375</b>	
Wage	0	0	
Non-Wage	1,000	375	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

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

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

1 Quarterly Internal Audit Report( Third quarter)produced and submitted to the Internal Auditor General's Office in time	1 Quarterly (Third Quarter) Internal Audit Report produced and submitted to the Internal Auditor General's Office in time	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	19,737	4,788	
221002 Workshops, Meetings and Seminars	600	300	
221011 Printing, Stationery, Photocopying and Binding	5,372	2,529	
221012 Small Office Equipment	322	80	
221017 Membership dues and Subscription fees.	1,300	750	
222001 Information and Communication Technology Services.	200	0	
227001 Travel inland	29,962	6,134	
228002 Maintenance-Transport Equipment	1,244	180	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	225	
<b>Total for Budget Output</b>	<b>59,137</b>	<b>14,986</b>	
Wage	19,737	4,788	

**VOTE: 875** Kyankwanzi District

**Quarter 4**

*Department: 120 Internal Audit*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	39,400 10,198
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>60,137 15,361</b>
	Wage	19,737 4,788
	Non-Wage	40,400 10,573
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 875** Kyankwanzi 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
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	600
227001 Travel inland	8,416	2,054
<b>Total for Budget Output</b>	<b>10,816</b>	<b>2,654</b>
Wage	0	0
Non-Wage	10,816	2,654
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

1 fully Serviced Industrial Park developed	Monitored supervised implementation of PDM activities in the district, covering all the 119 Parishes Monitored the auditing of PDM SACCOs Monitored and inspected businesses for compliance to the Law	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	265
221011 Printing, Stationery, Photocopying and Binding	1,502	752
227001 Travel inland	21,407	3,339
<b>Total for Budget Output</b>	<b>24,229</b>	<b>4,356</b>
Wage	0	0
Non-Wage	24,229	4,356
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

**VOTE: 875** Kyankwanzi 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
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
1 domestic tourism campaign conducted	Activity conducted and completed in the second quarter	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,517	380	
<b>Total for Budget Output</b>	<b>1,517</b>	<b>380</b>	
Wage	0	0	
Non-Wage	1,517	380	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Staff salaries paid in time	Staff salaries paid in time	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	25,252	3,708	
222001 Information and Communication Technology Services.	600	525	
227001 Travel inland	15,632	2,787	
<b>Total for Budget Output</b>	<b>41,484</b>	<b>7,020</b>	
Wage	25,252	3,708	
Non-Wage	16,232	3,312	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

HIV/AIDS prevention activities mainstreamed	Engaged the youth through business engagement on HIV/AIDS prevention	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	126	



**VOTE: 875** Kyankwanzi 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
	<b>Total for Budget Output</b>	<b>1,000</b>	<b>126</b>
	Wage	0	0
	Non-Wage	1,000	126
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>79,046</b>	<b>14,535</b>
	Wage	25,252	3,708
	Non-Wage	53,794	10,828
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 875** Kyankwanzi 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
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Hold 2 village BARAZAs

Held 18 village eetings

None

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,047	4,047
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	3,953	3,948
<b>Total for Budget Output</b>	<b>8,500</b>	<b>8,495</b>
Wage	0	0
Non-Wage	8,500	8,495
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

Train staff on the balanced scorecard

Trained staff on the balanced score card

None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,434	50,432
<b>Total for Budget Output</b>	<b>25,434</b>	<b>50,432</b>
Wage	0	0
Non-Wage	10,000	35,000
GoU Dev	15,434	15,432
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

**VOTE: 875** Kyankwanzi District

**Quarter 4**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Roll out the Human Capital Management System to all departments	Rolled out the Human Capital Management System to all departments	Poor network lack of Computers
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	3,750
221002 Workshops, Meetings and Seminars	5,609	5,606
221008 Information and Communication Technology Supplies.	523	360
221009 Welfare and Entertainment	5,000	8,000
221011 Printing, Stationery, Photocopying and Binding	7,069	7,069
227001 Travel inland	13,456	13,452
<b>Total for Budget Output</b>	<b>36,657</b>	<b>38,237</b>
Wage	0	0
Non-Wage	36,657	38,237
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

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

Train Headteachers on planning and Budgeting	Tranied Headteachers on planning and Budgeting	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,000	83,877
<b>Total for Budget Output</b>	<b>45,000</b>	<b>83,877</b>
Wage	0	0
Non-Wage	45,000	83,877
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 15010101 Diaspora engagement policy developed &amp; implemented</b>		
Awareness on HIV/AIDS raised at the work place	Created Awareness on HIV/AIDS at the work place	None

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

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

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	25,000	24,999
<b>Total for Budget Output</b>	<b>25,000</b>	<b>24,999</b>
Wage	0	0
Non-Wage	25,000	24,999
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

Safely keep and manage all records	Safly kept and managed all records	limited storage report
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**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	2,095	2,095
222002 Postage and Courier	200	100

**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	7,915	7,905
<b>Total for Budget Output</b>	<b>10,210</b>	<b>10,100</b>
Wage	0	0
Non-Wage	10,210	10,100
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Conduct 1 monitoring visit to 5 LLGs	Conducted monitoring and supervision to LLGs	None
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,906,533	1,712,192
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221002 Workshops, Meetings and Seminars	206,549	4,785
221007 Books, Periodicals & Newspapers	1,406	1,406
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	1,000	650
221011 Printing, Stationery, Photocopying and Binding	5,149	5,149
221017 Membership dues and Subscription fees.	6,000	6,000
221020 Litigation and related expenses	10,500	8,725
222001 Information and Communication Technology Services.	1,800	1,800
223001 Property Management Expenses	3,600	3,600
227001 Travel inland	458,929	24,314
227004 Fuel, Lubricants and Oils	24,000	28,000
228002 Maintenance-Transport Equipment	14,550	12,675
263303 District Discretionary Development Equalization Grant	231,879	0
263306 Urban Discretionary Development Equalization Grant	46,083	0
263311 Transitional Development Grant	200,000	199,999
263402 Transfer to Other Government Units	0	1,096,187

**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	339,310	524,611
273105 Gratuity	138,138	547,674
312221 Light ICT hardware - Acquisition	7,500	7,500
312235 Furniture and Fittings - Acquisition	19,508	19,500
313121 Non-Residential Buildings - Improvement	26,000	25,433
352880 Salary Arrears Budgeting	4,568	4,568
352881 Pension and Gratuity Arrears Budgeting	263,389	262,236
<b>Total for Budget Output</b>	<b>3,923,390</b>	<b>4,503,755</b>
Wage	1,906,533	1,712,192
Non-Wage	1,485,888	2,261,169
GoU Dev	530,969	530,394
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

Maintain and service all ICT equipment                      Provided technical support and guidance on all ICT matters      limited budget  
poor network

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,500
227001 Travel inland	6,000	5,960
<b>Total for Budget Output</b>	<b>8,000</b>	<b>7,460</b>
Wage	0	0
Non-Wage	8,000	7,460
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,083,191</b>	<b>4,728,355</b>
Wage	1,906,533	1,712,192
Non-Wage	1,630,255	2,470,337
GoU Dev	546,403	545,826

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**VOTE: 875** Kyankwanzi District

**Quarter 4**

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Ext Finance	0	0
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**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 01 Community sensitization and empowerment</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b>		
	Held 2 HIV/AIDS awareness meeting among the Finance staff	None

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

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

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Payment of staff salaries	All staff paid salaries in time	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	66,301	66,247
221008 Information and Communication Technology Supplies.	300	300
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,800	4,800
221016 Systems Recurrent costs	30,000	30,000
227001 Travel inland	18,400	18,400
228002 Maintenance-Transport Equipment	10,000	10,000
<b>Total for Budget Output</b>	<b>130,801</b>	<b>130,747</b>
Wage	66,301	66,247
Non-Wage	64,500	64,500



**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 020 Finance**

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

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Capacity built among all accounts staff      Conducted support supervision and capacity building for LLG accounts staff in the 21 LLGs      None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	4,950
221002 Workshops, Meetings and Seminars	4,000	4,000
227001 Travel inland	18,000	21,000
<b>Total for Budget Output</b>	<b>24,000</b>	<b>29,950</b>
Wage	0	0
Non-Wage	24,000	29,950
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Monitoring of activity implementation done      Conducted oversight monitoring of activity implementation by the Secretary for Finance, Planning and Administration      None

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

Item	Approved Budget	Spent
227001 Travel inland	3,200	3,200
<b>Total for Budget Output</b>	<b>3,200</b>	<b>3,200</b>
Wage	0	0
Non-Wage	3,200	3,200
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

# VOTE: 875 Kyankwanzi District

Quarter 4

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Preliminary Budget Estimates for FY 2024/2025 laid before council on 27th March 2024      None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	150	150
227001 Travel inland	3,000	6,000
<b>Total for Budget Output</b>	<b>3,150</b>	<b>6,150</b>
Wage	0	0
Non-Wage	3,150	6,150
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

Inspected and monitored revenue collection and accountability in the 21 LLGs      None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	800
223005 Electricity	1,000	999
227001 Travel inland	5,200	5,200
<b>Total for Budget Output</b>	<b>7,000</b>	<b>6,999</b>
Wage	0	0
Non-Wage	7,000	6,999
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

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

Prepared and submitted all the financial statements for FY 2023/2024 to the office of the Accountant General in time      None

**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	3,000	2,995
227001 Travel inland	28,864	28,864
<b>Total for Budget Output</b>	<b>31,864</b>	<b>31,859</b>
Wage	0	0
Non-Wage	31,864	31,859
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>201,015</b>	<b>209,905</b>
Wage	66,301	66,247
Non-Wage	134,714	143,658
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 875 Kyankwanzi District

Quarter 4

**Department: 030 Statutory bodies**

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

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened

Facilitation for management of the District Land Board	Facilitated the District Land Board for management of land issues Held 4 district land board sessions	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	768	684
227001 Travel inland	16,280	15,495
<b>Total for Budget Output</b>	<b>17,048</b>	<b>16,179</b>
Wage	0	0
Non-Wage	17,048	16,179
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 LGPAC meeting held	Held 4 LGPAC meetings	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	440	440
227001 Travel inland	5,100	5,100
<b>Total for Budget Output</b>	<b>13,540</b>	<b>13,540</b>
Wage	0	0
Non-Wage	13,540	13,540
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

100% staff recruited with the required qualifications and competencies	100% staff recruited with the required qualifications and competencies	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,950	22,139
221001 Advertising and Public Relations	2,300	2,300
221008 Information and Communication Technology Supplies.	670	670
221009 Welfare and Entertainment	470	470
221011 Printing, Stationery, Photocopying and Binding	781	775
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	160	160
227001 Travel inland	16,320	16,319
<b>Total for Budget Output</b>	<b>43,850</b>	<b>43,033</b>
Wage	0	0
Non-Wage	43,850	43,033
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

4 Contracts Committee Meetings held	Hold 15 Contracts Committee Meetings	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800	8,800
221001 Advertising and Public Relations	4,400	4,400
221011 Printing, Stationery, Photocopying and Binding	6,280	5,390
227001 Travel inland	12,158	12,158
<b>Total for Budget Output</b>	<b>31,638</b>	<b>30,748</b>

# VOTE: 875 Kyankwanzi District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	31,638
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16060503 HIV/AIDS Activities mainstreamed**

HIV/AIDS prevention activities mainstreamed	HIV/AIDS prevention activities mainstreamed	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	625
<b>Total for Budget Output</b>	<b>1,000</b>	<b>625</b>
Wage	0	0
Non-Wage	1,000	625
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

All Staff salaries paid	All Staff salaries paid in time	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	272,816	260,413
211105 Ex-Gratia for Political leaders.	123,959	401,803
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,560	42,676
221008 Information and Communication Technology Supplies.	900	550
221009 Welfare and Entertainment	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	3,900	3,200
222001 Information and Communication Technology Services.	240	240
227001 Travel inland	71,000	85,749
228002 Maintenance-Transport Equipment	12,404	9,928
282101 Donations	2,000	1,250
<b>Total for Budget Output</b>	<b>541,179</b>	<b>811,209</b>

**VOTE: 875** Kyankwanzi District

**Quarter 4**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	272,816 260,413
	Non-Wage	268,363 550,796
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>648,255 915,334</b>
	Wage	272,816 260,413
	Non-Wage	375,439 654,921
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
4	34 trained in the value chain focused skills	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,120,465	989,850
<b>Total for Budget Output</b>	<b>1,120,465</b>	<b>989,850</b>
Wage	1,120,465	989,850
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	720
221002 Workshops, Meetings and Seminars	0	17,772
221008 Information and Communication Technology Supplies.	0	1,400
221009 Welfare and Entertainment	0	270
221011 Printing, Stationery, Photocopying and Binding	0	6,711
221012 Small Office Equipment	0	210
222001 Information and Communication Technology Services.	0	4,482
223005 Electricity	0	1,000
224003 Agricultural Supplies and Services	0	684
227001 Travel inland	0	207,900
228002 Maintenance-Transport Equipment	0	20,236
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100



**VOTE: 875** Kyankwanzi District

**Quarter 4**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>0</b>	<b>261,485</b>
	Wage	0	0
	Non-Wage	0	261,485
	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: 300016 Parish Development Model Operations**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	119,067
<b>Total for Budget Output</b>	<b>0</b>	<b>119,067</b>
Wage	0	0
Non-Wage	0	119,067
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010009 Research Partnerships**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,200	13,200
<b>Total for Budget Output</b>	<b>8,200</b>	<b>13,200</b>
Wage	0	0
Non-Wage	8,200	13,200
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 875 Kyankwanzi District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	136,374
224005 Laboratory supplies and services	0	1,425
225204 Monitoring and Supervision of capital work	0	22,999
312139 Other Structures - Acquisition	0	480,466
312216 Cycles - Acquisition	0	30,000
312299 Other Machinery and Equipment- Acquisition	0	50,020
312411 Cultivated Animals - Acquisition	0	23,750
312412 Cultivated Plants - Acquisition	0	4,060
<b>Total for Budget Output</b>	<b>0</b>	<b>749,094</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	749,094
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

1	35	35
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	100,000	55,203
<b>Total for Budget Output</b>	<b>100,000</b>	<b>55,203</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 875** Kyankwanzi District

**Quarter 4**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	100,000	55,203
	Ext Finance	0	0
<b>Total for Department</b>		<b>1,228,665</b>	<b>2,187,899</b>
	Wage	1,120,465	989,850
	Non-Wage	8,200	393,752
	GoU Dev	100,000	804,297
	Ext Finance	0	0

# VOTE: 875 Kyankwanzi District

Quarter 4

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

15 Health workers trained in the Integrated Case Management of Malaria

**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	0	3,975
263308 Sector Conditional Grant (Non-Wage)	664,388	664,388
312111 Residential Buildings - Acquisition	185,000	186,103
312121 Non-Residential Buildings - Acquisition	0	123,517
312233 Medical, Laboratory and Research & appliances - Acquisition	322,464	400,020
313111 Residential Buildings - Improvement	0	37,612
<b>Total for Budget Output</b>	<b>1,171,853</b>	<b>1,415,614</b>
Wage	0	0
Non-Wage	664,388	664,388
GoU Dev	507,464	751,227
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS prevention activities mainstreamed                      HIV/AIDS prevention activities mainstreamed                      None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	998
<b>Total for Budget Output</b>	<b>1,000</b>	<b>998</b>
Wage	0	0
Non-Wage	1,000	998

**VOTE: 875** Kyankwanzi District

**Quarter 4**

**Department: 050 Health**

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

**Budget Output: 120007 Support Services**

**PIAP Output: 1203011403 Governance and management structures reformed and functional**

PHC funds transferred to the Health Centres in time      PHC funds transferred to the Health Centres in time      None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,998
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
222001 Information and Communication Technology Services.	775	775
223001 Property Management Expenses	600	600
223005 Electricity	6,400	6,400
227001 Travel inland	22,867	22,806
227004 Fuel, Lubricants and Oils	21,000	21,000
228002 Maintenance-Transport Equipment	18,000	18,000
<b>Total for Budget Output</b>	<b>74,042</b>	<b>73,979</b>
Wage	0	0
Non-Wage	74,042	73,979
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501 Improve population health, safety and management**

All staff salaries paid      All staff paid salaries      None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,310,747	4,209,800
221001 Advertising and Public Relations	25,000	8,300
221002 Workshops, Meetings and Seminars	67,108	0
221011 Printing, Stationery, Photocopying and Binding	30,000	300
222001 Information and Communication Technology Services.	1,000	100
227001 Travel inland	374,649	64,248

**VOTE: 875** Kyankwanzi District

**Quarter 4**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	120,000	10,432
<b>Total for Budget Output</b>	<b>4,928,504</b>	<b>4,293,180</b>
Wage	4,310,747	4,209,800
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	617,757	83,379
<b>Total for Department</b>	<b>6,175,399</b>	<b>5,783,771</b>
Wage	4,310,747	4,209,800
Non-Wage	739,431	739,365
GoU Dev	507,464	751,227
Ext Finance	617,757	83,379

**VOTE: 875** Kyankwanzi District

**Quarter 4**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

**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	3,000	2,999
225204 Monitoring and Supervision of capital work	18,873	18,868
228001 Maintenance-Buildings and Structures	200,272	200,272
312121 Non-Residential Buildings - Acquisition	287,701	286,030
<b>Total for Budget Output</b>	<b>509,846</b>	<b>508,169</b>
Wage	0	0
Non-Wage	209,945	209,940
GoU Dev	299,901	298,229
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

None

None

PIAP Output: 1205010802 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
227001 Travel inland	26,000	29,030
<b>Total for Budget Output</b>	<b>26,000</b>	<b>29,030</b>
Wage	0	0
Non-Wage	26,000	29,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	7,284,336	6,725,172
<b>Total for Budget Output</b>	<b>7,284,336</b>	<b>6,725,172</b>
Wage	7,284,336	6,725,172
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,234,145	1,233,960
<b>Total for Budget Output</b>	<b>1,234,145</b>	<b>1,233,960</b>
Wage	0	0
Non-Wage	1,234,145	1,233,960
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV/AIDS awareness raised among learners

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	2,000	2,000



**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 060 Education**

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

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

All secondary schools were inspected and monitored NA

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

Item	Approved Budget	Spent
227001 Travel inland	9,870	9,870
<b>Total for Budget Output</b>	<b>9,870</b>	<b>9,870</b>
Wage	0	0
Non-Wage	9,870	9,870
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** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	21,862
222001 Information and Communication Technology Services.	6,000	6,000
225202 Environment Impact Assessment for Capital Works	5,000	6,000
225204 Monitoring and Supervision of capital work	23,800	22,297
312121 Non-Residential Buildings - Acquisition	1,884,481	2,251,544
<b>Total for Budget Output</b>	<b>1,943,281</b>	<b>2,307,702</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,943,281	2,307,702
Ext Finance	0	0

**VOTE: 875** Kyankwanzi District

**Quarter 4**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	772,964	823,095
<b>Total for Budget Output</b>	<b>772,964</b>	<b>823,095</b>
Wage	0	0
Non-Wage	772,964	823,095
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,559,594	4,398,116
<b>Total for Budget Output</b>	<b>3,559,594</b>	<b>4,398,116</b>
Wage	3,559,594	4,398,116
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

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

All primary schools district wide were inspected

All primary schools district wide were inspected

**VOTE: 875** Kyankwanzi District

**Quarter 4**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	3,196
222001 Information and Communication Technology Services.	400	400
223001 Property Management Expenses	328	328
223005 Electricity	560	560
223006 Water	200	200
227001 Travel inland	40,743	52,273
<b>Total for Budget Output</b>	<b>45,431</b>	<b>56,957</b>
Wage	0	0
Non-Wage	45,431	56,957
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

NA

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	9,998
<b>Total for Budget Output</b>	<b>10,000</b>	<b>9,998</b>
Wage	0	0
Non-Wage	10,000	9,998
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

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

NA

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	25,000	24,883

**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>25,000</b> <b>24,883</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	25,000      24,883
	Ext Finance	0      0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	88,106	77,212
221011 Printing, Stationery, Photocopying and Binding	4,000	3,994
227001 Travel inland	16,899	21,173
228002 Maintenance-Transport Equipment	10,069	7,000
<b>Total for Budget Output</b>	<b>119,075</b>	<b>109,379</b>
Wage	88,106	77,212
Non-Wage	30,968	32,167
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Primary schools participated in National Kids Athletics championship at Kitgum District.

Primary schools participated in National Kids Athletics championship at Kitgum District.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,800	4,800
221017 Membership dues and Subscription fees.	600	600
227001 Travel inland	24,600	24,600
<b>Total for Budget Output</b>	<b>30,000</b>	<b>30,000</b>
Wage	0	0

**VOTE: 875** Kyankwanzi District

**Quarter 4**

**Department: 060 Education**

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

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

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

Supervision of the collection and analysis of enrollment data

**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
<b>Total for Budget Output</b>	<b>6,000</b>	<b>6,000</b>
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>15,577,542</b>	<b>16,274,332</b>
Wage	10,932,037	11,200,500
Non-Wage	2,377,323	2,443,018
GoU Dev	2,268,182	2,630,814
Ext Finance	0	0

**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

Routine manual and mechanized maintenance of 378kms of the district roads network	Routine mechanized maintenance of District Roads Lubiri-Rwenjiri Road 16km Lubiri-Mpango Road 18km	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	151,127	150,000
221002 Workshops, Meetings and Seminars	12,000	3,500
221011 Printing, Stationery, Photocopying and Binding	3,200	1,000
223005 Electricity	500	0
227001 Travel inland	225,000	73,700
227004 Fuel, Lubricants and Oils	1,789,749	229,718
228001 Maintenance-Buildings and Structures	200,000	123,995
263402 Transfer to Other Government Units	1,382,083	543,923
<b>Total for Budget Output</b>	<b>3,763,659</b>	<b>1,125,836</b>
Wage	151,127	150,000
Non-Wage	3,612,532	975,836
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Routine mechanized maintenance of District Roads Kigando-Bugondi-Mbogobiri 22km Mbaali-Katuugo - Road 18km Bamusuuta-Kitabona Road 16km Katanabirwa - Ntunda Road 24km	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

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

**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 070 Roads and Engineering**

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

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV/AIDS prevention awareness raised among road workers HIV/AIDS prevention awareness raised among road workers None

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
<b>Total for Budget Output</b>	<b>3,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,766,659</b>	<b>2,128,836</b>
Wage	151,127	150,000
Non-Wage	3,615,532	978,836
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0

**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 02 Land Management</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced</b>		
HIV/AIDS prevention activities mainstreamed	Conducted HIV/ AIDS awareness creation to Water Source Committee members during the quarter four.	NA

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

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

2 Sanitation Home Improvement campaigns conducted	8 Sanitation Home Improvement campaigns conducted	4 Sanitation Home Improvement campaigns conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	48,000
221002 Workshops, Meetings and Seminars	8,354	8,354
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,696	1,696
223001 Property Management Expenses	800	800
223005 Electricity	614	614
223006 Water	500	500
225202 Environment Impact Assessment for Capital Works	2,200	2,200
225203 Appraisal and Feasibility Studies for Capital Works	21,000	21,000



**VOTE: 875** Kyankwanzi District

**Quarter 4**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	64,192	64,192
227001 Travel inland	58,297	58,297
228002 Maintenance-Transport Equipment	12,564	12,564
312121 Non-Residential Buildings - Acquisition	21,850	21,850
312139 Other Structures - Acquisition	588,856	647,875
<b>Total for Budget Output</b>	<b>830,923</b>	<b>889,942</b>
Wage	48,000	48,000
Non-Wage	84,825	84,825
GoU Dev	698,098	757,117
Ext Finance	0	0
<b>Total for Department</b>	<b>831,923</b>	<b>890,942</b>
Wage	48,000	48,000
Non-Wage	85,825	85,825
GoU Dev	698,098	757,117
Ext Finance	0	0

**VOTE: 875** Kyankwanzi District

**Quarter 4**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management**

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	299,400	295,903
221002 Workshops, Meetings and Seminars	5,500	5,250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223005 Electricity	800	700
224003 Agricultural Supplies and Services	8,500	8,500
227001 Travel inland	34,935	41,335
228002 Maintenance-Transport Equipment	3,000	3,000
<b>Total for Budget Output</b>	<b>354,135</b>	<b>356,687</b>
Wage	299,400	295,903
Non-Wage	54,735	60,785
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	4,125
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	42,000	41,984
<b>Total for Budget Output</b>	<b>49,000</b>	<b>48,109</b>
Wage	0	0

**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	19,000 18,109
	GoU Dev	30,000 30,000
	Ext Finance	0 0

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

HIV/AIDS prevention activities mainstreamed	3 HIV/AIDS and climate change awareness meetings conducted in Nkandwa	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	720
<b>Total for Budget Output</b>	<b>800</b>	<b>720</b>
Wage	0	0
Non-Wage	800	720
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

1 physical planning committee meeting held	4 District Physical Planning Committee meetings held; approved 12 Development permissions, recommended to DLB 28 applications for leasehold extension, 67 applications for new leases, 2 sub divisions, 2 freehold applications and differed some files.	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,237	7,236
227001 Travel inland	3,000	2,750
<b>Total for Budget Output</b>	<b>10,237</b>	<b>9,986</b>
Wage	0	0
Non-Wage	10,237	9,986
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 875** Kyankwanzi District**Quarter 4**

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<b>Total for Department</b>	<b>414,172</b>	<b>415,503</b>
Wage	299,400	295,903
Non-Wage	84,772	89,600
GoU Dev	30,000	30,000
Ext Finance	0	0

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**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed &amp; implemented

HIV/AIDS prevention activities mainstreamed                      Sensitization of staff on HIV/AIDS prevention                      None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
<b>Total for Budget Output</b>	<b>1,000</b>	<b>750</b>
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts &amp; crafts

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

10 ICOLEW trainings held    40 ICOLEW trainings held    None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,050	6,788
223005 Electricity	2,200	0
227001 Travel inland	24,346	22,116
<b>Total for Budget Output</b>	<b>33,596</b>	<b>28,904</b>
Wage	0	0
Non-Wage	33,596	28,904
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

**VOTE: 875** Kyankwanzi District

**Quarter 4**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	42,074	3,576
221002 Workshops, Meetings and Seminars	33,124	33,122
221011 Printing, Stationery, Photocopying and Binding	2,000	1,950
227001 Travel inland	17,185	17,165
227004 Fuel, Lubricants and Oils	3,309	3,309
<b>Total for Budget Output</b>	<b>97,692</b>	<b>59,122</b>
Wage	42,074	3,576
Non-Wage	55,618	55,545
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201 CDMIS established and operationalized**

10 UWEP groups supported    9 UWEP groups supported    None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
282101 Donations	115,500	104,974
<b>Total for Budget Output</b>	<b>115,500</b>	<b>104,974</b>
Wage	0	0
Non-Wage	115,500	104,974
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>247,788</b>	<b>193,749</b>
Wage	42,074	3,576
Non-Wage	205,714	190,173
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 110 Planning**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HIV/AIDS prevention activities mainstreamed	HIV/AIDS prevention activities mainstreamed	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

1 brief compiled on statistics	4 briefs compiled on statistics	None
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PIAP Output: 1801051103 Functional community information system at parish level.

100% of the parishes with functional CIS	0% of the parishes with functional CIS	CIS not yet developed for use by the Ministry of ICT and National Guidance
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

90% of LLGs collecting administrative data	90% of LLGs collecting administrative data	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	81,000	80,771
221002 Workshops, Meetings and Seminars	8,674	9,674

**VOTE: 875** Kyankwanzi District

**Quarter 4**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,784	8,784
225202 Environment Impact Assessment for Capital Works	3,858	3,858
225203 Appraisal and Feasibility Studies for Capital Works	3,858	3,857
225204 Monitoring and Supervision of capital work	7,715	7,715
227001 Travel inland	93,186	93,186
<b>Total for Budget Output</b>	<b>207,074</b>	<b>207,845</b>
Wage	81,000	80,771
Non-Wage	95,214	96,214
GoU Dev	30,860	30,860
Ext Finance	0	0
<b>Total for Department</b>	<b>208,074</b>	<b>208,845</b>
Wage	81,000	80,771
Non-Wage	96,214	97,214
GoU Dev	30,860	30,860
Ext Finance	0	0



**VOTE: 875** Kyankwanzi District

**Quarter 4**

**Department: 120 Internal Audit**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

01 sensitization meeting

None

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

HIV/AIDS prevention activities mainstreamed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	875
<b>Total for Budget Output</b>	<b>1,000</b>	<b>875</b>
Wage	0	0
Non-Wage	1,000	875
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

2 Audit inspections conducted

146 Audit inspections conducted

All Irrigation sites have been installed in quarter 4

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

Item	Approved Budget	Spent
211101 General Staff Salaries	19,737	19,473
221002 Workshops, Meetings and Seminars	600	500
221011 Printing, Stationery, Photocopying and Binding	5,372	4,529
221012 Small Office Equipment	322	240
221017 Membership dues and Subscription fees.	1,300	1,000
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	29,962	30,378

**VOTE: 875** Kyankwanzi District

**Quarter 4**

*Department: 120 Internal Audit*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,244	1,180
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	325
<b>Total for Budget Output</b>	<b>59,137</b>	<b>57,824</b>
Wage	19,737	19,473
Non-Wage	39,400	38,352
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>60,137</b>	<b>58,699</b>
Wage	19,737	19,473
Non-Wage	40,400	39,227
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 875 Kyankwanzi 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
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	2,400
227001 Travel inland	8,416	8,341
<b>Total for Budget Output</b>	<b>10,816</b>	<b>10,741</b>
Wage	0	0
Non-Wage	10,816	10,741
GoU Dev	0	0
Ext Finance	0	0

**Programme: 04 Manufacturing**

**SubProgramme: 01 Industrial and Technological Development**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 04010101 Fully Serviced Industrial parks established**

1 fully Serviced Industrial Park developed	Monitored supervised implementation of PDM activities in the district, covering all the 119 Parishes Monitored the auditing of PDM SACCOs Monitored and inspected businesses for compliance to the Law	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	1,065
221011 Printing, Stationery, Photocopying and Binding	1,502	1,252
227001 Travel inland	21,407	21,404
<b>Total for Budget Output</b>	<b>24,229</b>	<b>23,721</b>
Wage	0	0
Non-Wage	24,229	23,721

**VOTE: 875** Kyankwanzi 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
	GoU Dev	0
	Ext Finance	0

**Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

1 domestic tourism campaign conducted                      1 domestic tourism campaign conducted                      None

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

Item	Approved Budget	Spent
227001 Travel inland	1,517	1,516
<b>Total for Budget Output</b>	<b>1,517</b>	<b>1,516</b>
Wage	0	0
Non-Wage	1,517	1,516
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,252	14,807
222001 Information and Communication Technology Services.	600	525
227001 Travel inland	15,632	16,632
<b>Total for Budget Output</b>	<b>41,484</b>	<b>31,964</b>
Wage	25,252	14,807
Non-Wage	16,232	17,157
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

**VOTE: 875** Kyankwanzi 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
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SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented

HIV/AIDS prevention activities mainstreamed	HIV/AIDS prevention activities mainstreamed	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	742
<b>Total for Budget Output</b>	<b>1,000</b>	<b>742</b>
Wage	0	0
Non-Wage	1,000	742
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>79,046</b>	<b>68,685</b>
Wage	25,252	14,807
Non-Wage	53,794	53,878
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 875** Kyankwanzi District

Quarter 4

**B4: PIAP outputs and output Indicators**

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output : 11050203 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	100	

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% Public Officers using the HCM trained in the automated HR functions & processes	Percentage	80	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	100	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	70	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	4

**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Integrated debt management strategy developed	Yes/No	All departments	Integrated debt management system in place

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	100	100

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	100	100

**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	100	100

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100	100

**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	100	100

**VOTE: 875** Kyankwanzi District

Quarter 4

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100	100

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	100	100

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	34	26

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010009 Research Partnerships****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of improved technologies and innovations adopted	Number	4	4

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of specialised machinery and equipment procured	Percentage	4	4



**VOTE: 875** Kyankwanzi 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 : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	22	22

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	90%	85%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	90%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly services	Percentage	85	80

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203011004 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	85	

**VOTE: 875** Kyankwanzi District

Quarter 4

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320006 Certification of Primary Leaving Examinations

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	1,200,000,000	1,200,000,000

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	70	65

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	378	378

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

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**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	80	80

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	CDMIS in place and operational	CDMIS in place and operational

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	85	85

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community information system	Percentage	100	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	90	90

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**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	4

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of technologies adopted	Number	2	2

**Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101 Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of feasibility studies towards development of industrial parks undertaken	Percentage	25	25

**Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	1	1

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	2	2

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

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

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

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

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



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

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

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

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

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237469 Butemba Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Development		6,000	0
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTEMBA COLLEGE	BUTEMBA COLLEGE	Programme Conditional Grant - Non Wage Recurrent		119,428	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Butemba T.C	Butemba	Other Transfers from Central Government Uganda Road Fund (URF)		116,610	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Development		51,702	0
Travel Inland - Expenses		Programme Conditional Grant - Development		50,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		689,028	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Development		109,270	0



**VOTE: 875** Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237469 Butemba Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services		Programme Conditional Grant - Development		100,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Description	District HQs	Programme Conditional Grant - Non Wage Recurrent		0	498
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	District HQs	Programme Conditional Grant - Development		2,200	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Consultancy	District HQs	Programme Conditional Grant - Development		21,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital works	Districtwide	Programme Conditional Grant - Development		57,601	0
Quarterly supervision, monitoring and appraisal of capital water works	HQ	Programme Conditional Grant - Development		41,154	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	HQ	Programme Conditional Grant - Development		59,921	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237469 Butemba Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Land and Survey	Butemba Town Council	District Discretionary Equalisation Development Grant		60,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	District wide	District Discretionary Equalisation Development Grant		3,858	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant		3,858	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	District wide	District Discretionary Equalisation Development Grant		7,715	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District wide	District Discretionary Equalisation Development Grant		46,291	0
<b>LCIII: 237470 Ntvetwe Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Sirimula Health Centre II	SIRIMULA	Programme Conditional Grant - Non Wage Recurrent		8,911	0

**VOTE: 875** Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237470 Ntwetwe 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)

Nakitembe Health Centre II	NAKITEMBE	Programme Conditional Grant - Non Wage Recurrent		12,380	0
Sirimula Health Centre II	SIRIMULA	Programme Conditional Grant - Non Wage Recurrent		24,761	0

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. BALIKUDEMBE P.S	Kitabona	Programme Conditional Grant - Non Wage Recurrent		13,997	0
KAMBUZI	Kambuzi	Programme Conditional Grant - Non Wage Recurrent		12,926	0
KAYINDIYINDI P.S	Kayindiyindi	Programme Conditional Grant - Non Wage Recurrent		11,601	0
SIRIMULA P. S.	Sirimula	Programme Conditional Grant - Non Wage Recurrent		10,501	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Payment of allowances to site clerk of Ntwetwe seed school	Ntwetwe seed school	Programme Conditional Grant - Development		12,000	0
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Item: 225202 Environment Impact Assessment for Capital Works

Environmental Impact Assessment - Travel	Ntwetwe Seed school, Nsambya seed school	Programme Conditional Grant - Development		5,000	0
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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237470 Ntwetwe Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of works of Ntwetwe Seed school, Nsambya Seed secondary school	Ntwetwe Seed secondary school	Programme Conditional Grant - Development		23,800	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Ntwetwe seed school	Programme Conditional Grant - Development		1,123,481	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ntwetwe Sub County	Ntwetwe	Other Transfers from Central Government Uganda Road Fund (URF)		8,781	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Sirimula Primary School	Programme Conditional Grant - Development		27,000	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237471 Gayaza Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kiyuni Health Centre III	KIYUNI	Programme Conditional Grant - Non Wage Recurrent		11,767	0
Kiyuni Health Centre III	KIYUNI	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Kisala Health Centre II	KISALA	Programme Conditional Grant - Non Wage Recurrent		12,380	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KALUNGU P.S	Kalungu	Programme Conditional Grant - Non Wage Recurrent		7,879	0
KAMUDINDI P.S	Kamudindi	Programme Conditional Grant - Non Wage Recurrent		8,623	0
KASIMBI P.S	Kasimbi	Programme Conditional Grant - Non Wage Recurrent		7,518	0
NKONDO P.S.	Nkondo	Programme Conditional Grant - Non Wage Recurrent		10,046	0
KIKUBYA P.S	kikuubya	Programme Conditional Grant - Non Wage Recurrent		18,919	0
KING KALEMA MEM. P.S. KIJUNGUTE	Kiyuni	Programme Conditional Grant - Non Wage Recurrent		10,256	0
KYAMULALAMA P.S.	Kyamulalama	Programme Conditional Grant - Non Wage Recurrent		9,514	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237471 Gayaza Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NANKANDULA P.S.	Nankandula	Programme Conditional Grant - Non Wage Recurrent		9,385	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NANKANDULA SS	NANKANDULA SS	Programme Conditional Grant - Non Wage Recurrent		94,624	0
BUYIMBAZI SS	BUYIMBAZI	Programme Conditional Grant - Non Wage Recurrent		107,176	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kyamulalama p.s	District Discretionary Equalisation Development Grant		25,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Gayaza Sub County	Gayaza	Other Transfers from Central Government Uganda Road Fund (URF)		8,982	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237471 Gayaza Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Promotion of Sanitation & Hygiene best practices in Gayaza Sub county at targeted five villages	District HQs	Programme Conditional Grant - Development		29,630	0
<b>LCIII: 237472 Wattuba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Masodde Social Service	KIKOLIMBO	Programme Conditional Grant - Non Wage Recurrent		7,846	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Gayaza C/U *	Masodde	Programme Conditional Grant - Non Wage Recurrent		6,922	0
KANYOGOGA P.S	Kanyogoga	Programme Conditional Grant - Non Wage Recurrent		8,309	0
KISOZI P.S	Kisozi	Programme Conditional Grant - Non Wage Recurrent		4,257	0
NAKAKABALA P.S	Nakakabala	Programme Conditional Grant - Non Wage Recurrent		6,481	0
GOODWILL P.S	Lwansama	Programme Conditional Grant - Non Wage Recurrent		11,907	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237472 Wattuba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABANGA P.S.	Kabanga	Programme Conditional Grant - Non Wage Recurrent		7,097	0
KIKOLIMBO ISLAMIC	Kikolimbo	Programme Conditional Grant - Non Wage Recurrent		10,393	0
KIKAJJO P.S.	Kikajjo	Programme Conditional Grant - Non Wage Recurrent		9,930	0
NABIDONDOLO P.S	Nabidondolo	Programme Conditional Grant - Non Wage Recurrent		16,109	0
NABULEMBEKO COU	Nabulembeko	Programme Conditional Grant - Non Wage Recurrent		13,626	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Wattuba Sub County	Wattuba	Other Transfers from Central Government Uganda Road Fund (URF)		9,542	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Nabidondolo West village Borehole	Programme Conditional Grant - Development		27,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237473 Bananywa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kikolimbo Health Centre II	KIKOLIMBO	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Kikolimbo Health Centre II	KIKOLIMBO	Programme Conditional Grant - Non Wage Recurrent		13,696	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BANANYWA	Bananywa	Programme Conditional Grant - Non Wage Recurrent		19,934	0
KIRIMBI PARENTS	Kirimbi	Programme Conditional Grant - Non Wage Recurrent		12,186	0
KIRYANNONGO P.S	Kiryannongo	Programme Conditional Grant - Non Wage Recurrent		6,949	0
LWENGO COMMUNITY P.S	Lwengo	Programme Conditional Grant - Non Wage Recurrent		12,233	0
NTUNDA P.S.	Ntunda	Programme Conditional Grant - Non Wage Recurrent		16,930	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237473 Bananywa Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bananywa Sub County	Bananywa	Other Transfers from Central Government Uganda Road Fund (URF)		9,091	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kiryamusunku village Borehole	Programme Conditional Grant - Development		27,000	0
Other Structures - Construction Works	Ndaweringa Primary School Borehole	Programme Conditional Grant - Development		9,909	0
<b>LCIII: 237474 Butemba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Butembe HC III	BIKOMA	Programme Conditional Grant - Non Wage Recurrent		21,148	0
Butembe HC III	BIKOMA	Programme Conditional Grant - Non Wage Recurrent		24,761	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kikoma Health Centre III	District Discretionary Equalisation Development Grant		236,665	0
Medical , Laboratory and Research Equipment - Assorted Equipment	Kikoma Health Centre III	District Discretionary Equalisation Development Grant		408,264	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237474 Butemba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIKOMA P.S.	Bikoma	Programme Conditional Grant - Non Wage Recurrent		9,945	0
KAYUNGA RC P.S.	Kayunga	Programme Conditional Grant - Non Wage Recurrent		14,941	0
BISIKA P.S.	Bisiika	Programme Conditional Grant - Non Wage Recurrent		11,590	0
LWENDAGI P/S	Lwendagi	Programme Conditional Grant - Non Wage Recurrent		9,050	0
NAMUKOZI	Namukozi	Programme Conditional Grant - Non Wage Recurrent		9,256	0
KASEJJERE	Kasejjere	Programme Conditional Grant - Non Wage Recurrent		4,568	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Butemba Sub County	Butemba	Other Transfers from Central Government Uganda Road Fund (URF)		8,906	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Katungulu village Borehole	Programme Conditional Grant - Development		27,000	0

**VOTE: 875** Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237474 Butemba Subcounty

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 312139 Other Structures - Acquisition

Other Structures - Construction Works	Namukozi Pr School	Programme Conditional Grant - Development		9,909	0
Other Structures - Construction Works	Kasiriba	Programme Conditional Grant - Development		9,909	0

LCIII: 237475 Ntwetwe Town Council

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Ntwetwe Health Centre IV	NTWETWE	Programme Conditional Grant - Non Wage Recurrent		123,803	0
St Theresa Health Centre II	NDIBATA	Programme Conditional Grant - Non Wage Recurrent		7,846	0
Ntwetwe Health Centre IV	NTETWE TC	Programme Conditional Grant - Non Wage Recurrent		56,439	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KISOJO P.S.	Kisojo	Programme Conditional Grant - Non Wage Recurrent		12,279	0
KYABASIITA P.S	Kyabasiita	Programme Conditional Grant - Non Wage Recurrent		11,052	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237475 Ntwetwe Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ntwetwe T.C	Ntwetwe	Other Transfers from Central Government Uganda Road Fund (URF)		1,129,390	0
<b>LCIII: 237476 Byerima Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGONDI P.S	Bugondi	Programme Conditional Grant - Non Wage Recurrent		9,505	0
BYELIMA P.S.	Byerima	Programme Conditional Grant - Non Wage Recurrent		20,140	0
KABAGAYA P.S.	Kabagaya	Programme Conditional Grant - Non Wage Recurrent		16,975	0
KIJUBYA P.S	Kijuubya	Programme Conditional Grant - Non Wage Recurrent		7,257	0
KITEREDDE COMM P.S	Kiteredde	Programme Conditional Grant - Non Wage Recurrent		10,989	0
BUGULUMA COU P.S.	Buguluma	Programme Conditional Grant - Non Wage Recurrent		16,940	0

**VOTE: 875** Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237476 Byerima Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Byerima Sub County	Byerima	Other Transfers from Central Government Uganda Road Fund (URF)		8,641	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Byerima Production Well RGC	Programme Conditional Grant - Development		51,060	0
<b>LCIII: 257496 Banda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Banda Health Centre II	BANDA	Programme Conditional Grant - Non Wage Recurrent		12,380	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Banda Health Centre	Programme Conditional Grant - Development		185,000	0

**VOTE: 875** Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 257496 Banda 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)

BANDA P.S	Banda	Programme Conditional Grant - Non Wage Recurrent		7,033	0
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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

Item: 263402 Transfer to Other Government Units

Banda Sub County	Banda	Other Transfers from Central Government Uganda Road Fund (URF)		4,721	0
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LCIII: 257523 Kyankwanzi Town Council

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Kikonda Health Centre III	KIKONDA	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Kikonda Health Centre III	KIKONDA	Programme Conditional Grant - Non Wage Recurrent		19,799	0

**VOTE: 875** Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 257523 Kyankwanzi Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWENGAJU P.S	Rwengaju	Programme Conditional Grant - Non Wage Recurrent		7,953	0
Gala	Gala	Programme Conditional Grant - Non Wage Recurrent		14,496	0
Kayanja Primary School	Kyankwanzi	Programme Conditional Grant - Non Wage Recurrent		9,530	0
NTEYERA	Nteyera	Programme Conditional Grant - Non Wage Recurrent		10,612	0
RWOMUJUBWE	Rwomujubwe	Programme Conditional Grant - Non Wage Recurrent		9,098	0
SUNGA P.S	Sunga	Programme Conditional Grant - Non Wage Recurrent		4,568	0
ST. KIZITO P.S. KYANKWANZI	Kyankwanzi	Programme Conditional Grant - Non Wage Recurrent		6,977	0
KITEGWA	Kitegwa	Programme Conditional Grant - Non Wage Recurrent		11,859	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kyankwanzi T.C	Kyankwanzi	Other Transfers from Central Government Uganda Road Fund (URF)		39,419	0



**VOTE: 875** Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273550 Masodde/Karagyi Town Council

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

St. Noah HCII Vvumba	vvumba	Programme Conditional Grant - Non Wage Recurrent		8,365	0
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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Other Construction works	Musalaba Public Market	Programme Conditional Grant - Development		21,850	0
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Item: 312139 Other Structures - Acquisition

Other Structures - Construction Works	Kiseri village Borehole	Programme Conditional Grant - Development		27,000	0
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LCIII: 273551 Ntunda Town Council

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 312139 Other Structures - Acquisition

Other Structures - Construction Works	Mujunza Mosulem Pr Sch	Programme Conditional Grant - Development		9,909	0
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**VOTE: 875** Kyankwanzi District

Quarter 4

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

**VOTE: 875** Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273555 Muwangi</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Bambala Primary school	Programme Conditional Grant - Development		112,000	0
<b>LCIII: S1871 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MASODDE STANDARD	Buwanga	Programme Conditional Grant - Non Wage Recurrent		13,981	0
BUMBIRO P.S	Bumbiri	Programme Conditional Grant - Non Wage Recurrent		6,651	0
KIGANDO PUBLIC SCHOOL	Kigando	Programme Conditional Grant - Non Wage Recurrent		11,073	0
MULAGI P.S.	Mulagi	Programme Conditional Grant - Non Wage Recurrent		12,337	0
ST. JOSEPH S P.S. KIGANDO	Kigando-Miulagi	Programme Conditional Grant - Non Wage Recurrent		13,508	0
BULAGWE P.S.	Bulagwe	Programme Conditional Grant - Non Wage Recurrent		6,242	0
Kabuwuka	Kabuwuka	Programme Conditional Grant - Non Wage Recurrent		8,882	0
BAMBALA P.S	Bambala	Programme Conditional Grant - Non Wage Recurrent		13,287	0
DDEGEYA LC1 PUBLIC P.S	Ddegeya	Programme Conditional Grant - Non Wage Recurrent		11,116	0

**VOTE: 875** Kyankwanzi District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1871 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITWALA P.S	Kitwala	Programme Conditional Grant - Non Wage Recurrent		7,584	0
NSAMBYA P.S.	Nsambya	Programme Conditional Grant - Non Wage Recurrent		13,120	0
NZOO	Nzoo	Programme Conditional Grant - Non Wage Recurrent		9,999	0
KIRYANNONGO R/C P.S	Kiryannongo	Programme Conditional Grant - Non Wage Recurrent		12,304	0
MAGALA MEMORIAL P.S.	Magala	Programme Conditional Grant - Non Wage Recurrent		13,429	0
St Charles Natyole	Natyole	Programme Conditional Grant - Non Wage Recurrent		15,281	0
Bukhari Islamic P.S	Bukhari	Programme Conditional Grant - Non Wage Recurrent		12,325	0
KATUUGO P/S	Katuugo	Programme Conditional Grant - Non Wage Recurrent		6,120	0
KATUUGO PUBLIC P.S	Katuugo Public	Programme Conditional Grant - Non Wage Recurrent		10,619	0
KIGABWA P.S	Kigabwa	Programme Conditional Grant - Non Wage Recurrent		15,263	0
MBOGOBBIRI P.S	Mbogobbiri	Programme Conditional Grant - Non Wage Recurrent		13,539	0
MUJUNZA QURAN	Mujunza	Programme Conditional Grant - Non Wage Recurrent		9,166	0
Ndaweringa	Ndaweringa	Programme Conditional Grant - Non Wage Recurrent		10,866	0

**VOTE: 875** Kyankwanzi District

Quarter 4

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

**VOTE: 875** Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1871 Missing Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KITABOWA	Kitabowa	Programme Conditional Grant - Non Wage Recurrent		13,496	0
KISALA P.S.	Kisala	Programme Conditional Grant - Non Wage Recurrent		8,213	0
KIYOMBYA P.S.	Kiyombya	Programme Conditional Grant - Non Wage Recurrent		12,726	0
KITEREDE CATHOLIC P.S	Kiteredde	Programme Conditional Grant - Non Wage Recurrent		14,541	0
KAYANJA ARMY P.S	Kayanja	Programme Conditional Grant - Non Wage Recurrent		11,617	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BANANYWA SEED SCHOOL	BANANYWA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		94,148	0
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