

VOTE: 875 Kyankwanzi District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 875 Kyankwanzi District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Bukenya Jude Mark
(Accounting Officer)

Signed on Date: 07-10-2025

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

VOTE: 875 Kyankwanzi District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,180,906	1,183,426	938,625	79%
Discretionary Government Transfers	5,048,207	5,145,849	5,145,849	102%
Conditional Government Transfers	27,654,400	30,581,251	30,581,251	111%
Other Government Transfers	3,793,334	3,987,540	831,872	22%
External Financing	617,757	617,757	135,463	22%
Total Revenues shares	38,294,603	41,515,822	37,633,059	98%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,791,491	3,081,984	2,653,773	95%
Manufacturing	24,229	24,229	18,366	76%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,488,412	1,488,412	1,326,042	89%
Private Sector Development	43,093	43,093	21,484	50%
Integrated Transport Infrastructure And Services	5,163,659	5,163,659	2,177,415	42%
Sustainable Urbanisation And Housing	21,137	21,137	7,235	34%
Digital Transformation	8,500	8,500	8,496	100%
Human Capital Development	21,421,218	24,233,081	21,289,161	99%
Public Sector Transformation	403,633	403,633	397,965	99%
Community Mobilization And Mindset Change	287,728	306,429	217,261	76%
Governance And Security	6,087,822	6,187,984	6,055,138	99%
Development Plan Implementation	542,885	542,885	511,970	94%
Grand Total	38,294,603	41,515,822	34,695,102	91%
Wage	19,805,189	22,582,217	19,778,496	100%
Non-Wage Recurrent	12,849,172	13,045,898	9,658,329	75%
Domestic Devt	5,022,485	5,269,951	5,122,916	102%
External Financing	617,757	617,757	135,360	22%

VOTE: 875 Kyankwanzi District

Quarter 4

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

By the end of June 2025, the cumulative receipts for the vote from the various revenue sources was UGX 37,633,059,000, representing a 98% budget outturn of the district’s Approved Budget of UGX 38,294,603,000 for FY 2024/2025.

Locally raised revenues stood at 79% with UGX 938,625,000, Discretionary Government Transfers at 102% with UGX 5,145,849,000, Conditional Government Transfers at 111% with UGX 30,581,251,000, Other Government Transfers at 22% with UGX 831,872,000 and External Financing at 22% with UGX 135,463,000 as indicated in summary table A1 above.

The funds were disbursed to the respective departments and spent to implement the planned government programmes. Of this disbursement, 99% (UGX 19,640,844,000) of the planned wage was spent, 75% (UGX 9,650,184,000) of the planned Non-Wage Recurrent was spent, 102% (UGX 5,108,733,000) of the planned Domestic Development was spent and 22% (UGX 135,360,000) was spent as External Financing.

In terms of percentage expenditure performance by programme, Tourism Development with UGX 10,795,000 and Digital Transformation with UGX 8,500,000 performed best at 100%, followed by Public Sector Transformation with UGX 397,965,000, Human Capital Development with UGX 21,158,174,000 and Governance and Security with 6,041,175,000 at 99%, Agro industrialization with UGX 2,654,163,000 at 95% and development Plan Implementation with UGX 511,722,000 at 94%.

Sustainable Urbanisation and Housing with UGX 7,235,000 at 34% performed worst, followed by Integrated Transport and Infrastructure Services with UGX 2,177,415,000 at 42%, and Private Sector Development with UGX 21,484,000 at 50% as indicated in summary table A2 above.

VOTE: 875 Kyankwanzi District

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,180,906	1,183,426	938,625	79%
Animal and Crop Husbandry related Levies	190,000	190,000	262,551	138%
Business licenses	246,153	246,153	137,158	56%
Inspection Fees	55,000	55,000	19,491	35%
Land Fees	235,000	235,000	137,534	59%
Local Services Tax-Payable By Individuals	140,000	140,000	62,329	45%
Market /Gate Charges	68,753	68,753	75,709	110%
Other fees e.g. street parking fees	106,000	106,000	38,359	36%
Property related Duties/Fees	140,000	140,000	205,493	147%
Discretionary Government Transfers	5,048,207	5,145,849	5,145,849	102%
District Discretionary Equalisation Development Grant	669,578	669,578	669,578	100%
District Unconditional Grant Non-Wage	1,285,384	1,285,384	1,285,384	100%
District Unconditional Grant Wage	2,876,347	2,973,989	2,973,989	103%
Urban Discretionary Equalisation Development Grant	46,688	46,688	46,688	100%
Urban Unconditional Non-Wage	170,210	170,210	170,210	100%
Conditional Government Transfers	27,654,400	30,581,251	30,581,251	111%
Programme Conditional Grant - Non Wage Recurrent	6,639,338	6,639,338	6,639,338	100%
Programme Conditional Grant - Development	3,421,405	3,668,870	3,668,870	107%
Programme Conditional Grant - Wage Recurrent	16,928,842	19,608,228	19,608,228	116%
Transitional Conditional Grant - Development	664,815	664,815	664,815	100%
Other Government Transfers	3,793,334	3,987,540	831,872	22%
Foot and Mouth Disease Vaccination	0	27,740	27,740	
GROW Project	0	14,121	18,701	
Micro Projects under Luwero Rwenzori Development Programme	115,500	120,080	54,455	47%
National Oil Seeds Project	88,000	88,000	38,500	44%
Support to PLE (UNEB)	28,000	28,000	27,170	97%
Uganda Climate Smart Agricultural Transformation Project	0	147,765	73,882	
Uganda Road Fund (URF)	3,543,932	3,543,932	579,769	16%
Uganda Women Entrepreneurship Program(UWEP)	17,902	17,902	11,655	65%

VOTE: 875 Kyankwanzi District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	617,757	617,757	135,463	22%
Baylor International (Uganda)	34,000	34,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	421,649	421,649	135,463	32%
Global Fund for HIV, TB & Malaria	125,108	125,108	0	0%
United Nations Children Fund (UNICEF)	37,000	37,000	0	0%
Total Revenues Shares	38,294,603	41,515,822	37,633,059	98%

VOTE: 875 Kyankwanzi District

Quarter 4

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised revenue by the end of the financial year was UGX 938,625,000 representing 79% of the annual projection of UGX 1,180,906,000. The best performing sources of Local revenue in percentage terms was Property related duties/fees with UGX 205,493,000 at 147%, followed by Animal and Crop Husbandry related levies with UGX 262,551,000 at 138% and Market/ Gate Charges with UGX 75,709,000 at 110%. The performance of all the other sources of local revenue is indicated in summary table A3 above.

Cumulative Performance for Central Government Transfers

The cumulative receipts of Central Government Transfers, (Discretionary and Conditional Government Transfers) by the end of the financial year stood at UGX 35,727,100,000 representing 106.5% of the approved budget. The UGX 5,145,849,000 Discretionary Government Transfers had a cumulative outturn of 102% with UGX 1,285,384,000 District Unconditional Grant (non-wage), UGX 170,210,000 Urban Unconditional Grant (non-wage), UGX 669,578,000 District Discretionary Equalisation Development grant and UGX 46,688,000 Urban Discretionary Equalisation Development Grant at 100%. The UGX 2,111,679,000 District Unconditional Grant (wage) performed at 103%. The UGX 30,581,251,000 Conditional Government Transfers performed at 111% with UGX 6,639,338,000 Programme Conditional Grant- Non-Wage Recurrent and the UGX 664,815,000 Transitional Conditional Grant- Development at 100%, UGX 3,668,870,000 Programme Conditional Grant- Development at 107% and UGX 19,608,228,000 Programme Conditional Grant- Wage Recurrent at 116% as indicated in summary table A3 above.

Cumulative Performance for Other Government Transfers

The cumulative receipts from Other Government Transfers (OGT) by the end of the financial year was UGX 831,872,000 representing a cumulative budget performance of 22%. This performance is attributed to the release of UGX 579,769,000 (16%) from Uganda Road Fund, UGX 38,500,000 (44%) from National Oil Seeds Project, UGX 54,455,000 (47%) from Micro Projects under the Luwero Rwenzori Programme, UGX 27,170,000 (97%) Support to PLE (UNEB) and UGX 11,655,000 (65%) to support monitoring and loan recovery of the Uganda Women Entrepreneurship Programme (UWEP) funds. The district also received UGX 27,740,000 for Foot and Mouth Disease Vaccination, UGX 18,701,000 for the GROW project and UGX 73,882,000 for the Uganda Climate Smart Agricultural Transformation Project as indicated in summary table A3 above.

Cumulative Performance for External Financing

The cumulative budget performance by end of the financial year was UGX 135,463,000, (22%) from Global Alliance for Vaccines and Immunization (GAVI) representing 32% budget performance. No funds were received from all the other planned sources under External Financing, as indicated in summary table A3 above.

VOTE: 875 Kyankwanzi District

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,531,090	0	5,559,440	101%	2,012,248
Sub-Total	5,531,090	0	5,559,440	101%	2,012,248
Department: Finance					
10 Financial Management and Accountability (LG)	211,015	0	204,226	97%	59,920
Sub-Total	211,015	0	204,226	97%	59,920
Department: Statutory bodies					
10 Legislation and Oversight	985,913	0	916,633	93%	393,651
Sub-Total	985,913	0	916,633	93%	393,651
Department: Production and Marketing					
10 Agricultural Extension	1,281,400	0	1,074,956	84%	443,557
20 Agricultural Production	572,588	0	528,018	92%	184,593
30 Agricultural Value Chain Services	927,683	0	1,041,480	112%	729,333
Sub-Total	2,781,672	0	2,644,454	95%	1,357,484
Department: Health					
10 Primary HealthCare	1,177,653	0	1,289,415	109%	612,099
30 Health Management and Supervision	5,296,211	0	4,591,272	87%	1,795,853
Sub-Total	6,473,864	0	5,880,687	91%	2,407,953
Department: Education					
10 Pre-Primary and Primary Education	9,095,541	0	8,495,435	93%	2,918,466
20 Secondary Education	5,613,107	0	6,700,202	119%	2,632,026
40 Education&Sports Management and Inspection	238,706	0	215,837	90%	84,295
50 Special Needs Education	3,000	0	3,000	100%	2,000
Sub-Total	14,950,355	0	15,414,474	103%	5,636,787
Department: Roads and Engineering					
10 Community Access Roads	5,166,659	0	2,177,415	42%	737,246
Sub-Total	5,166,659	0	2,177,415	42%	737,246
Department: Water					
10 Rural Water Supply and Sanitation	971,534	0	967,359	100%	503,732
Sub-Total	971,534	0	967,359	100%	503,732

VOTE: 875 Kyankwanzi District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	555,907	0	386,843	70%	125,656
Sub-Total	555,907	0	386,843	70%	125,656
Department: Community Based Services					
10 Community Mobilisation	132,288	0	119,359	90%	43,907
20 Empowerment and Mindset Change	115,500	0	61,501	53%	18,701
Sub-Total	247,788	0	180,861	73%	62,608
Department: Planning					
10 Planning and Statistics	268,167	0	253,477	95%	57,405
Sub-Total	268,167	0	253,477	95%	57,405
Department: Internal Audit					
10 Compliance	60,703	0	48,267	80%	13,674
Sub-Total	60,703	0	48,267	80%	13,674
Department: Trade, Industry and Local Development					
10 Commercial Services	89,937	0	60,965	68%	18,874
Sub-Total	89,937	0	60,965	68%	18,874
Grand Total	38,294,603	0	34,695,102	91%	13,387,238

VOTE: 875 Kyankwanzi District

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,728,029	4,825,671	4,785,247	101%	1,358,484
District Unconditional Grant Non-Wage	306,859	306,859	306,859	100%	76,715
District Unconditional Grant Wage	1,778,168	1,875,810	1,875,810	105%	587,765
Locally Raised Revenues	164,016	164,016	123,592	75%	17,637
Multi-Sectoral Transfers to LLGs_NonWage	802,840	802,840	802,840	100%	260,278
Programme Conditional Grant - Non Wage Recurrent	1,676,146	1,676,146	1,676,146	100%	416,089
Development Revenues	803,061	803,061	803,061	100%	0
District Discretionary Equalisation Development Grant	271,813	271,813	271,813	100%	0
Multi-Sectoral Transfers to LLGs_Gou	281,247	281,247	281,247	100%	0
Transitional Conditional Grant - Development	250,000	250,000	250,000	100%	0
Total Revenues Shares	5,531,090	5,628,732	5,588,307	101%	1,358,484

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,778,168	1,875,810	1,848,876	104%	592,807
Non Wage	2,949,861	2,949,861	2,908,373	99%	1,129,057
Development Expenditure					
Domestic Development	803,061	803,061	802,191	100%	290,383
External Financing	0	0	0	0%	0
Total Expenditure	5,531,090	5,628,732	5,559,440	101%	2,012,248

C: Unspent Balances

Recurrent Balances	1,358,484	2910002.817225	27,998		
Wage		587,765	26,934	-44,958,414%	
Non Wage		770,719	1,064	-186,494,647%	
Development Balances			869		
Domestic Development			869	-49,114,826%	
External Financing			0	0%	
Total Unspent			28,867	-554,585,545%	

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 department had cumulatively received a total of UGX 5,588,307,000 representing 101% of the total Approved Budget of UGX 5,531,090,000. UGX 306,859,000 District Unconditional Grant (non-wage), UGX 1,676,146,000 Programme Conditional Grant (non-wage recurrent) and UGX 802,840,000 Multi-Sectoral Transfers to LLGs_ Non-wage performed at 100%, UGX 1,875,810,000 District Unconditional Grant (wage) performed at 105% and UGX 123,592,000 locally raised revenues performed at 75%.
The department received UGX 271,813,000 (100%) District Discretionary Equalisation Development Grant, 250,000,000 (100%) Transitional Conditional Grant- Development and UGX 281,247,000 (100%) Multi-Sectoral Transfers to LLGs_GoU.
The department had cumulatively spent UGX 5,554,012,000, which is 100% of the annual budget with UGX 1,843,448,000 (104%) wage, UGX 2,908,373,000 (99%) non-wage and UGX 802,191,000 (100%) domestic development spent by the end of the financial year.

Reasons for unspent balances on the bank account

Of the UGX 34,295,000 unspent balance, UGX 32,362,000 is wage balance for the yet to be replaced Parish Chiefs.

Highlights of physical performance by end of the quarter

- Staff salaries for 3 months paid
- Gratuity for retired staff paid
- Pensioner’s pension for 3 months paid
- Monitoring and Supervision of LLGs Conducted
- Monitoring and Supervision of Government projects Conducted
- Conducted 2 Village PAF meetings
- News paper subscription
- Sanctions and Rewards meetings conducted
- Staff and District Records maintained
- Provided technical support on all ICT matters at the district headquarters and in LLGs
- HCM rolled out and implemented
- Human Capacity development plan prepared
- Performance management tools developed
- Capacity Building trainings conducted
- Performance management tools developed

VOTE: 875 Kyankwanzi District

Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	211,015	211,015	204,315	97%	50,717
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	51,255	51,255	44,555	87%	10,777
Development Revenues	0	0	0	0%	0
Total Revenues Shares	211,015	211,015	204,315	97%	50,717
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,301	66,301	66,259	100%	23,279
Non Wage	144,714	144,714	137,968	95%	36,641
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	211,015	211,015	204,226	97%	59,920
C: Unspent Balances					
Recurrent Balances	50,717	112673.813	89		
Wage		16,575	42	-2,327,946%	
Non Wage		34,141	46	-7,247,769%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			89	-20,371,912%	

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter, the department had received UGX 204,315,000 representing 97% of the total Approved Budget of UGX 211,015,000. UGX 66,301,000 District Unconditional Grant (wage) and UGX 93,459,000 District Unconditional Grant (non-wage) performed at 100%, while UGX 44,555,000 locally raised revenue stood at 87%. The department had spent UGX 204,226,000 translating into 97% of the annual budget of which UGX 66,259,000 (100%) of the wage and UGX 137,968,000 (95%) non-wage 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 financial year

VOTE: 875 Kyankwanzi District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Conducted revenue mobilisation campaigns in LLGs
- Compiled the property rating register which was approved by the Ministry of Local Government
- Maintenance of the IFMS
- Prepared and submitted the Third Quarter Performance Report for FY 2024/2025 to MoFPED by 30th April, 2025
- Prepared and submitted the Final Budget Estimates for FY 2025/2026 to the District Council by 31st May, 2025
- Mentored LLG accounts staff on PFMA Reforms

VOTE: 875 Kyankwanzi District

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	940,661	943,181	892,451	95%	241,239
District Unconditional Grant Non-Wage	480,750	480,749	480,749	100%	120,187
District Unconditional Grant Wage	272,816	272,816	272,816	100%	68,204
Locally Raised Revenues	187,096	189,616	138,886	74%	52,847
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	985,913	988,433	937,703	95%	241,239
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	272,816	272,816	253,854	93%	123,432
Non Wage	667,845	670,365	617,528	92%	263,790
Development Expenditure					
Domestic Development	45,252	45,252	45,250	100%	6,429
External Financing	0	0	0	0%	0
Total Expenditure	985,913	988,433	916,633	93%	393,651
C: Unspent Balances					
Recurrent Balances	241,239	622387.52875	21,068		
Wage		68,204	18,962	-12,343,175%	
Non Wage		173,035	2,107	-42,902,143%	
Development Balances			1		
Domestic Development			1	-1,774,191%	
External Financing			0	0%	
Total Unspent			21,070	-91,422,062%	

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter, the department had received UGX 937,703,000 representing 95% of the total Approved Budget of UGX 985,913,000. UGX 272,816,000 District Unconditional Grant (wage), UGX 480,749,000 District Unconditional Grant (non-wage) and UGX 45,252,000 domestic development performed at 100% while UGX 138,886,000 locally raised revenue stood at 74%
The department had spent UGX 908,098,000 (92%) of the annual budget with UGX 253,854,000 (93%) wage, UGX 608,993,000 (91%) non-wage and UGX 45,250,000 (100%) domestic development spent by the end of the financial year.

Reasons for unspent balances on the bank account

VOTE: 875 Kyankwanzi District

Quarter 4

SECTION B : Summary by Department

Of the UGX 29,605,000 unspent balance, UGX 10,642,000 is non-wage for political oversight activities of monitoring of Government Programs by members of the district executive committee and sitting allowances for the district councillors while UGX 18,962,000 is wage balance

Highlights of physical performance by end of the quarter

- Held 2 Council Sessions
- Held 1 Council Statutory Committee session
- Held 1 District Land Board Sessions and considered 40 free-hold land applications
- Processed 2 deed plans for government land
- Conducted political oversight monitoring of the government programmes
- Held 3 Contracts Committee meetings
- Held 1 LGPAC session
- Paid Ex-gratia and Honoraria for the all the elected leaders

VOTE: 875 Kyankwanzi District

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,853,988	2,029,493	1,941,265	105%	589,274
District Unconditional Grant Non-Wage	3,200	3,200	3,200	100%	800
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	10,000	10,000	9,000	90%	2,500
Other Transfers from Central Government	50,000	225,505	138,277	277%	138,277
Programme Conditional Grant - Non Wage Recurrent	510,388	510,388	510,388	100%	127,597
Programme Conditional Grant - Wage Recurrent	1,280,400	1,280,400	1,280,400	100%	320,100
Development Revenues	927,683	1,042,672	1,042,672	112%	3,000
Locally Raised Revenues	100,000	100,000	100,000	100%	3,000
Programme Conditional Grant - Development	827,683	942,672	942,672	114%	0
Total Revenues Shares	2,781,672	3,072,165	2,983,937	107%	592,274

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,280,400	1,280,400	978,399	76%	347,000
Non Wage	573,588	745,093	624,575	109%	281,151
Development Expenditure					
Domestic Development	927,683	1,042,672	1,041,480	112%	729,333
External Financing	0	0	0	0%	0
Total Expenditure	2,781,672	3,068,165	2,644,454	95%	1,357,484

C: Unspent Balances

Recurrent Balances	589,274	1091647.65575	338,291		
Wage		320,100	302,002	-34,700,000%	
Non Wage		269,174	36,290	-42,185,592%	
Development Balances			1,192		
Domestic Development			1,192	-96,122,397%	
External Financing			0	0%	
Total Unspent			339,483	-263,853,111%	

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 for the department stood at UGX 2,983,937,000 representing 107% of the total Approved Budget of UGX 2,781,672,000. The department had received UGX 1,941,265,000 of UGX 1,853,988,000 (105%) recurrent revenues and UGX 1,039,672,000 of UGX 1,042,672,000 (112%) development revenues by the end of the quarter. UGX 1,280,400,000 Programme Conditional Grant (wage recurrent), UGX 3,200,000 District Unconditional Grant (non-wage) and UGX 510,388,000 Programme Conditional Grant- non-wage recurrent performed at 100%, UGX 9,000,000 locally raised revenue performed at 90% and the department also received UGX 138,277,000 from other transfers from central government (NOSP). The department had spent UGX 2,644,844,000, representing 95% of the approved budget with UGX 978,399,000 (76%) wage, UGX 624,965,000 (109%) non-wage and UGX 1,041,480,000 (112%) domestic development spent by the end of the financial year.

Reasons for unspent balances on the bank account

Of the UGX 339,093,000 unspent balance, UGX 302,002,000 is wage balance for the yet to be recruited extension workers and UGX 35,900,000 non-wage is for PDM (parish chiefs’ allowances) for those parish chiefs who did not complete their reports in time.

Highlights of physical performance by end of the quarter

- 720 Farmer Trainings on Modern Agricultural Practices
- 16 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out
- 48366 Livestock vaccinated
- 9400 Livestock by types using dips constructed
- 5835 Livestock undertaken in the slaughter slabs
- 16 Trips for Livestock Breeding technologies and Artificial Inseminations conducted
- 7 Anti-vermin operations carried out
- 6 Anti-vermin awareness campaigns carried out
- 35 irrigation equipment installed under MIP at paid up Farmers’ sites.
- 3 Irrigation Demo sites established
- 5 Motorized spray pumps for the extension demos under Livestock procured
- 10 Motorized spray pumps for the extension demos under Crop procured
- 1 Solar system to run cold chain installed
- 1 Soil Analyzer for carrying out soil analysis in the district procured
- 80 Improved Pig breeds procured and distributed to demonstration farmers
- 39 Backpack sprayer pumps for crop farmers procured
- 20 UCSATP Project structures established at District & S/C level.

VOTE: 875 Kyankwanzi District

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,401,398	6,200,052	6,196,552	115%	1,429,450
District Unconditional Grant Non-Wage	3,200	3,200	3,200	100%	800
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	7,000	7,000	3,500	50%	0
Programme Conditional Grant - Non Wage Recurrent	798,656	798,656	798,656	100%	199,664
Programme Conditional Grant - Wage Recurrent	4,592,542	5,391,196	5,391,196	117%	1,228,986
Development Revenues	1,072,466	1,195,940	713,645	67%	0
External Financing	617,757	617,757	135,463	22%	0
Programme Conditional Grant - Development	454,709	578,183	578,183	127%	0
Total Revenues Shares	6,473,864	7,395,991	6,910,197	107%	1,429,450
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,592,542	5,391,196	4,373,504	95%	1,768,796
Non Wage	808,856	808,856	805,352	100%	207,793
Development Expenditure					
Domestic Development	454,709	578,183	566,471	125%	431,363
External Financing	617,757	617,757	135360.461	22%	0
Total Expenditure	6,473,864	7,395,991	5,880,687	91%	2,407,953
C: Unspent Balances					
Recurrent Balances	1,429,450	3326938.56925	1,017,696		
Wage		1,228,986	1,017,692	-168,794,518%	
Non Wage		200,464	4	-40,800,225%	
Development Balances			11,814		
Domestic Development			11,712	-54,504,073%	
External Financing			102	44,220,755,646,349,320%	
Total Unspent			1,029,510	-586,639,294%	

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 revenue receipts for the department stood at UGX 6,910,197,000 representing 107% of the total Approved Budget of UGX 6,597,337,000. The department had received UGX 6,196,552,000 of UGX 5,401,398,000 (115%) recurrent revenues and UGX 713,645,000 of UGX 1,072,466,000 (67%) development revenues by the end of the quarter. UGX 5,391,196,000 Programme Conditional Grant (wage recurrent) performed at 117%, UGX 798,656,000 Programme Conditional Grant (non-wage recurrent) and UGX 3,200,000 District Unconditional Grant (non-wage) performed at 100%, while UGX 3,500,000 locally raised revenue performed at 50% and the UGX 578,183,000 Programme Conditional Grant- development performed at 127% while the UGX 135,463,000 from external financing represented 22%. The department had spent UGX 5,880,687,000, representing 91% of the approved budget with UGX 4,373,504,000 (95%) wage, UGX 805,352,000 (100%) non-wage, UGX 566,471,000 (125%) domestic development

Reasons for unspent balances on the bank account

Of the UGX 1,029,510,000 unspent balance, UGX 11,712,000 is domestic development for payment of retention for the ongoing construction works and UGX 1,017,692,000 is wage for staff who are yet to be recruited for the newly upgraded health facilities.

Highlights of physical performance by end of the quarter

- Payment of staff for 252 staff including newly recruited staff
- Conducted one integrated support supervision
- Conducted 3 monthly DHT meetings
- Conducted Data Quality Assurance at 12 Health Facilities
- Procurement of equipment for Kikolimbo HC III and Mujunza HC III was finalised.
- Registered 38,756 Outpatients who visited all health Facilities, of these 2,639 were from PNFPs translating into 6.8% of the total OPD attendance
- Immunised 3125 children against measles in all the 21 Health facilities of which 352 (11%) were from PNFPs.
- Kisala HCII and NALI HC II upgrades at roofing level
- Butemba HC III theatre construction is complete pending installation of equipments

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
A: Breakdown of Department Revenues					
Recurrent Revenues	13,633,537	15,514,269	15,508,370	114%	4,073,072
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	5,000	50%	0
Other Transfers from Central Government	28,000	28,000	27,170	97%	0
Programme Conditional Grant - Non Wage Recurrent	2,448,262	2,448,262	2,448,262	100%	816,087
Programme Conditional Grant - Wage Recurrent	11,055,900	12,936,632	12,936,632	117%	3,234,158
Development Revenues	1,316,818	1,325,821	1,325,821	101%	0
Programme Conditional Grant - Development	1,316,818	1,325,821	1,325,821	101%	0
Total Revenues Shares	14,950,355	16,840,090	16,834,191	113%	4,073,072
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,144,006	13,024,738	11,614,352	104%	3,790,888
Non Wage	2,489,531	2,489,531	2,476,463	99%	1,040,667
Development Expenditure					
Domestic Development	1,316,818	1,325,821	1,323,659	101%	805,232
External Financing	0	0	0	0%	0
Total Expenditure	14,950,355	16,840,090	15,414,474	103%	5,636,787
C: Unspent Balances					
Recurrent Balances	4,073,072	8239939.001	1,417,555		
Wage		3,256,185	1,410,386	-332,070,515%	
Non Wage		816,887	7,169	-165,488,041%	
Development Balances			2,161		
Domestic Development			2,161	-113,443,666%	
External Financing			0	0%	
Total Unspent			1,419,717	-1,537,374,298	

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 revenue receipts for the department stood at UGX 16,834,191,000 representing 113% of the total Approved Budget of UGX 14,959,358,000. The department had received UGX 15,508,370,000 of UGX 13,633,537,000 (114%) recurrent revenues and UGX 1,325,821,000 of 1,316,818,000 (101%) development revenues by the end of the quarter. UGX 88,106,000 District Unconditional Grant (wage), UGX 3,200,000 District Unconditional Grant (non-wage) and UGX 2,448,262,000 Programme Conditional Grant (non-wage recurrent) performed at 100%, UGX 5,000,000 locally raised revenues performed at 50%, UGX 12,936,632,000 Programme Conditional Grant (wage recurrent) performed at 117%, and UGX 27,170,000 Other Transfers from Central Government stood at 97%. The department had spent UGX 15,283,486,000, representing 102% of the approved budget with UGX 11,488,977,000 (103%) wage, UGX 2,476,463,000 (99%) non-wage and UGX 1,318,047,000 domestic development (100%) spent by the end

Reasons for unspent balances on the bank account

Of the UGX 1,550,704,000 unspent balance, UGX 1,535,762,000 is wage for the yet to be filled positions that exist in the Primary (replacement) and the new Seed Secondary Schools (Ntwetwe and Kyankabuga) that have been operationalized in school year 2025

Highlights of physical performance by end of the quarter

- Validated and verified students’ enrolment by physical head count across all UPE and USE schools
- Trained teachers on appropriate ways of UNEB setting and competence based assessment
- PLE, UCE and UACE candidates for academic year 2025 were registered successfully on E- REG UNEB portal
- Joint supervision and monitoring of SFG and UGFIT Projects
- Inspection of all UPE, Private schools and secondary schools in the district.
- Evaluation of EGRA model and TELA functionality.
- Payment of all teachers’ Salaries both in primary and secondary teachers.
- Payment of capitation grant for both UPE and USE schools done in time.
- Payment of education staff salaries done in time.
- Payment for completion of Nsambya seed school in Nsambya Sub County.
- Payment for construction of Ntwetwe seed school.
- Payment for all SFG Construction projects
- Payment for renovation and emptying Lined Pit latrines in schools
- Payment for sports and co-curricular activities in schools

VOTE: 875 Kyankwanzi District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,766,659	4,766,659	1,777,996	37%	476,553
District Unconditional Grant Wage	151,127	151,127	151,127	100%	37,782
Locally Raised Revenues	33,600	33,600	33,600	100%	3,600
Other Transfers from Central Government	3,581,932	3,581,932	593,269	17%	185,171
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	400,000	400,000	400,000	100%	0
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	0
Total Revenues Shares	5,166,659	5,166,659	2,177,996	42%	476,553
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,127	151,127	150,546	100%	50,496
Non Wage	4,615,532	4,615,532	1,626,869	35%	686,750
Development Expenditure					
Domestic Development	400,000	400,000	400,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,166,659	5,166,659	2,177,415	42%	737,246
C: Unspent Balances					
Recurrent Balances	476,553	1928911.028	581		
Wage		37,782	581	-303,320,534,148,025,500%	
Non Wage		438,771	0	-183,624,542%	
Development Balances			0		
Domestic Development			0	-171,798,691,840,000,000%	
External Financing			0	0%	
Total Unspent			581	-217,264,945%	

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 revenue receipts for the department stood at UGX 2,177,996,000 representing 42% of the total Approved Budget of UGX 4,766,659,000. The department had received UGX 1,777,996,000 of the UGX 4,766,659,000 (37%) recurrent revenues and UGX 400,000,000 of 400,000,000 (100%) development revenues by the end of the quarter. UGX 151,127,000 District Unconditional Grant (wage), UGX 1,000,000,000 Programme Conditional Grant- non-wage recurrent and the UGX 33,600,000 locally raised revenue performed at 100% while UGX 593,269,000 Other Transfers from Central Government performed at 17% The department had spent UGX 2,177,415,000, representing 42% of the approved budget of which UGX 150,546,000 (100%) was wage, UGX 1,626,869,000 (35%) was non-wage and UGX 400,000,000 (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

- Payment of staff salaries
- Maintenance of Road Equipment
- Routine mechanised maintenance of Kisala-Bambaala Road 24km
- Routine mechanised maintenance of Kiyuni-Mukusu 10km
- Routine Mechanised maintenance of Serunyonyi-Kabuuka-Kyabasiita 12km
- Routine Mechanised maintenance of Kikonda –Bananywa Road 28km
- Routine mechanized maintenance of kiyuuni-Kinjugute-Kamudindi Road 10km
- Routine Mechanised Maitenenace of Bekina-Kyenda-Guwe Road 19km

VOTE: 875 Kyankwanzi District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	141,002	141,002	139,002	99%	34,750
District Unconditional Grant Wage	48,000	48,000	48,000	100%	12,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	91,002	91,002	91,002	100%	22,750
Development Revenues	830,533	830,533	830,533	100%	0
Programme Conditional Grant - Development	815,718	815,718	815,718	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	971,534	971,534	969,534	100%	34,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	46,923	98%	16,000
Non Wage	93,002	93,002	90,996	98%	38,670
Development Expenditure					
Domestic Development	830,533	830,533	829,440	100%	449,062
External Financing	0	0	0	0%	0
Total Expenditure	971,534	971,534	967,359	100%	503,732
C: Unspent Balances					
Recurrent Balances	34,750	134147.168	1,083		
Wage		12,000	1,077	-5,200,000%	
Non Wage		22,750	6	-6,991,966%	
Development Balances			1,093		
Domestic Development			1,093	581,491,425,807,643,500%	
External Financing			0	0%	
Total Unspent			2,175	-96,701,184%	

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 department had received UGX 969,534,000 representing 100% of the total Approved Budget of UGX 971,534,000. The department had received UGX 139,002,000 of UGX 141,002,000 (99%) recurrent revenues and UGX 830,533,000 of UGX 830,533,000 (100%) development revenues by the end of the quarter. UGX 48,000,000 District Unconditional Grant (wage), UGX 91,002,000 Programme Conditional Grant (non-wage recurrent), UGX 815,718,000 Programme Conditional Grant- Development and UGX 14,815,000 transitional conditional grant- development performed at 100%. The department had spent UGX 958,789,000 which is 99% expenditure performance of the annual budget; with UGX 46,923,000 (98%) of the wage, UGX 90,996,000 (98%) non-wage and UGX 820,870,000 (99%) domestic development spent by the end of the quarter. The department conducted water quality testing and analysis on 79 water sources.

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

Rehabilitated 23 boreholes in conjunction with MoWE (Banda A and Buwanga in Banda SC, Kiremera (Wattuba SC), Kiboga Parents (Mulagi SC), Kigalama and Kayinidiyindi West (Ntwetwe SC), Ndibata (Ntwetwe TC), Kigugwe, Kyanga and Nankandula SS (Gayaza SC), Kasekka in Kisala SC, Guwe, Bubale and Nabitakuli in Butemba SC, Kakifulukwa and Lwebisiriza in Butemba TC, Mbaali and Katuugo A in Nsambya SC, Kazo, Ntonzi and Kigangazi in Bananywa SC, Kyalajooni and Kitegwa in Kyankwanzi SC
Borehole installation materials were supplied by the JICA Aid/Support O & M project
Drilled and installed 7 of the 8 planned boreholes (Kyampagi B in Butemba TC, Bwaise in Ntunda TC, Rwenzori in Nsambya SC, Kigabwa in Kigando SC, Katengyeto in Kyankwanzi SC, Lusengejo in Butemba SC, Kiseresi in Masodde-Kalagi TC)
Excavation and laying of pipes for extension of Wattuba RGC WSS ongoing
Held District Water and Sanitation Coordination Committee Meeting
Trained water and sanitation committees in grievance handling

VOTE: 875 Kyankwanzi District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	395,907	395,907	372,907	94%	91,227
District Unconditional Grant Non-Wage	10,237	10,237	10,237	100%	2,559
District Unconditional Grant Wage	303,200	303,200	303,200	100%	75,800
Locally Raised Revenues	43,000	43,000	20,000	47%	3,000
Programme Conditional Grant - Non Wage Recurrent	39,470	39,470	39,470	100%	9,867
Development Revenues	160,000	160,000	90,000	56%	0
District Discretionary Equalisation Development Grant	40,000	40,000	40,000	100%	0
Locally Raised Revenues	120,000	120,000	50,000	42%	0
Total Revenues Shares	555,907	555,907	462,907	83%	91,227
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	303,200	303,200	296,698	98%	96,755
Non Wage	92,707	92,707	60,145	65%	25,090
Development Expenditure					
Domestic Development	160,000	160,000	30,000	19%	3,812
External Financing	0	0	0	0%	0
Total Expenditure	555,907	555,907	386,843	70%	125,656
C: Unspent Balances					
Recurrent Balances	91,227	220821.24025	16,064		
Wage		75,800	6,502	-9,675,460%	
Non Wage		15,427	9,562	-4,811,238%	
Development Balances			60,000		
Domestic Development			60,000	-4,381,150%	
External Financing			0	0%	
Total Unspent			76,064	-38,593,035%	

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 revenue receipts for the department stood at UGX 462,907,000 representing 83% of the total Approved Budget of UGX 555,907,000.
UGX 10,237,000 District Unconditional Grant (non-wage), UGX 39,470,000 Programme Conditional Grant (non-wage recurrent), UGX 303,200,000 District Unconditional Grant (wage) and UGX 40,000,000 (District Discretionary Equalisation Development Grant) performed at 100%. while the UGX 20,000,000 locally raised revenue performed at 47% by the end of the financial year
The department had spent UGX 380,242,000 representing 68% of the annual budget; with UGX 290,097,000 (96%) of the wage, UGX 60,145,000 (65%) of the non-wage and UGX 30,000,000 (19%) domestic development spent by the end of the fourth quarter.

Reasons for unspent balances on the bank account

Of the UGX 82,665,000 unspent balance, UGX 60,000,000 is domestic development for procuring land for the district headquarters while UGX 9,562,000 is non-wage for the un-implemented activities while UGX 13,103,000 is wage balance.

Highlights of physical performance by end of the quarter

Paid Salaries for staff under the Natural Resources Department for 3 months
Office stationery procured for the Land Management and Natural Resources offices and conducted administrative trips
Collected revenue from land premium, ground rent and lease applications amounting to Shs. UGX Shs. 70,899,900 /=
1 DPPC meeting held and Considered Land applications and development permissions
2 Community sensitization meetings on physical planning and land use management and Development permission held in Butemba and Wattuba Sub Counties.
Conducted field inspections for land applications and development control
The proposed District H/Q Land (10Acres) was valued at UGX 16, 350,000/= by the CGV, which wasn't appealing to the seller.
Conducted Forestry regulation and inspection activities leading to collection of revenue worth Shs. 2,500,000/=
29 tree farmers identified and trained to receive tree seedlings expected to plant 45 Acres.
Titled 2 Government land; surveyed and at Deed Plan level

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
A: Breakdown of Department Revenues					
Recurrent Revenues	247,788	266,489	182,248	74%	55,947
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%	10,519
Locally Raised Revenues	12,024	12,024	6,729	56%	0
Other Transfers from Central Government	133,402	152,103	73,156	55%	30,356
Programme Conditional Grant - Non Wage Recurrent	55,618	55,618	55,618	100%	13,904
Development Revenues	0	0	0	0%	0
Total Revenues Shares	247,788	266,489	182,248	74%	55,947
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,074	42,074	41,532	99%	14,106
Non Wage	205,714	224,415	139,328	68%	48,502
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	247,788	266,489	180,861	73%	62,608
C: Unspent Balances					
Recurrent Balances	55,947	124555.44	5251,387		
Wage		10,519	542	-1,410,642%	
Non Wage		45,428	845	-9,947,624%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,387	-18,030,139%	

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 4

SECTION B : Summary by Department

By the end of the financial year, the total revenue receipts for the department stood at UGX 182,248,000 representing 74% of the total Approved Budget of UGX 247,788,000.
UGX 4,670,000 District Unconditional Grant (non-wage), UGX 55,618,000 Programme Conditional Grant (non-wage recurrent) and UGX 42,074,000 District Unconditional Grant (wage) performed at 100%, while the UGX 6,729,000 locally raised revenue was at 56% by the end of the financial year. UGX 73,156,000 Other Transfers from Central Government performed at 55%.
The cumulative expenditure performance of UGX 180,861,000 stood at 73% of the approved budget; with UGX 41,532,000 (99%) wage and UGX 139,328,000 (68%) non-wage.

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

4 older persons’ groups and 8 PWD groups were funded in the district
Trained 18 community groups in records management & financial literacy
Submitted 19 UWEP & 7 YLP groups to MGLSD for funding
Supported recovery of YLP & UWEP of over UGX 50 million
6 legal aid camps conducted (land rights & new marriage & succession law) in Nsambya SC, Kyankwanzi TC, Kyankwanzi SC, Butemba SC and Byerima
Gender compliance monitoring conducted (for the water and education departments)
Supported Grow Project activities including training of structures.
Supported councils’ activities (youth, women, elderly and PWD councils)
Supported post construction activities for water sources.
Settled 6 child abuse cases, attended 6 court sessions and 2 children were settled back to the community
4 labour disputes were settled & 2 monitoring visits were conducted in factories
PDM activities were supported especially in mobilisation & registration of PDM SACCOs
Sage beneficiaries (3,180) paid up to April 2025

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
A: Breakdown of Department Revenues					
Recurrent Revenues	190,214	190,214	177,045	93%	42,675
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	35,514	35,514	22,345	63%	4,000
Development Revenues	77,953	77,953	77,953	100%	0
District Discretionary Equalisation Development Grant	77,953	77,953	77,953	100%	0
Total Revenues Shares	268,167	268,167	254,998	95%	42,675
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,000	81,000	79,489	98%	25,509
Non Wage	109,214	109,214	96,042	88%	22,664
Development Expenditure					
Domestic Development	77,953	77,953	77,947	100%	9,233
External Financing	0	0	0	0%	0
Total Expenditure	268,167	268,167	253,477	95%	57,405
C: Unspent Balances					
Recurrent Balances	42,675	95726.185	1,514		
Wage		20,250	1,511	-2,550,918%	
Non Wage		22,425	4	-4,974,275%	
Development Balances			7		
Domestic Development			7	-98,684,144,146,238,670%	
External Financing			0	0%	
Total Unspent			1,521	-25,305,046%	

Summary of Department Revenues and Expenditure by Source

By the end of the financial year, the department had received UGX 254,998,000 representing 95% of the total Approved Budget of UGX 268,167,000. UGX 81,000,000 District Unconditional Grant (wage), UGX 73,700,000 District Unconditional Grant (non-wage) and UGX 77,953,000 (District Discretionary Equalisation Development Grant) performed at 100%. while UGX 22,345,000 locally raised revenues performed at 63%. The cumulative expenditure performance of UGX 253,477,000 represents 95% of the total approved budget; with UGX 79,849,000 of the wage at 98%, UGX 96,042,000 of the non-wage at 88% and UGX 77,947,000 domestic development at 100% spent.

VOTE: 875 Kyankwanzi District

Quarter 4

SECTION B : Summary by Department

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 2025).
- Produced & submitted the Third Quarter integrated report for FY 2024/2025 using Programme Based System (PBS) to MoFPED.
- Consolidated and submitted the final integrated annual workplan and budget estimates for the FY 2025/2026 to the line ministry.
- Mentored Key stakeholders in Planning, population, nutrition, MIS and statistical related issues.
- Facilitated the Environment department to carry out environmental compliance for the proposed road works for Kyenda-Misago-Bukirimbo (19KMs) , Kyanga-Kisala-Bamabala (28KMs), Serunyonyi-Kabuwuka (10Kms) and Kiyuni-Mukusu (12Kms), Kamudindi-Kijungute (6Kms), and Kikonda -Bananywa (28Kms).
- Conducted mentoring and technical back stopping to HoDs and LLGs staff in statistical related issues.

VOTE: 875 Kyankwanzi District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	60,703	60,703	48,303	80%	11,926
District Unconditional Grant Non-Wage	18,200	18,200	18,200	100%	4,550
District Unconditional Grant Wage	20,303	20,303	20,303	100%	5,076
Locally Raised Revenues	22,200	22,200	9,800	44%	2,300
Development Revenues	0	0	0	0%	0
Total Revenues Shares	60,703	60,703	48,303	80%	11,926
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,303	20,303	20,271	100%	6,824
Non Wage	40,400	40,400	27,996	69%	6,850
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	60,703	60,703	48,267	80%	13,674
C: Unspent Balances					
Recurrent Balances	11,926	28849.914	36		
Wage		5,076	32	-327,106,743,35	9,363,800%
Non Wage		6,850	4	-1,688,134%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			36	-4,814,753%	

Summary of Department Revenues and Expenditure by Source

By the end of the financial year, the department had cumulatively received UGX 48,303,000 representing 80% of the total Approved Budget of UGX 60,703,000. UGX 20,303,000 District Unconditional Grant (wage) and UGX 18,200,000 District Unconditional Grant (non-wage) performed at 100% while UGX 9,800,000 locally raised revenue stood at 44% by the end of the quarter.

The overall expenditure performance stood at UGX 48,018,000 representing 79% of the total budget; with UGX 20,023,000 of the wage at 99% and UGX 27,99,000 of the non-wage at 69%.

Reasons for unspent balances on the bank account

VOTE: 875 Kyankwanzi District

Quarter 4

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

- Conducted (37) audit inspections in (08) Boreholes
- Inspected (08) USE schools
- Monitored (15) irrigation sites
- Witnessing (04) handover and takeover of offices
- Monitored (02) roads
- Office routine work

VOTE: 875 Kyankwanzi District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	83,460	83,460	71,946	86%	15,237
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	22,514	11,000	49%	0
Programme Conditional Grant - Non Wage Recurrent	19,796	19,796	19,796	100%	4,949
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	89,937	89,937	78,423	87%	15,237
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,252	25,252	7,794	31%	1,854
Non Wage	58,208	58,208	46,694	80%	11,020
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,000
External Financing	0	0	0	0%	0
Total Expenditure	89,937	89,937	60,965	68%	18,874
C: Unspent Balances					
Recurrent Balances	15,237	33739.0175	17,458		
Wage		6,313	17,458	-185,378%	
Non Wage		8,924	0	-2,548,300%	
Development Balances			0		
Domestic Development			0	-761,932%	
External Financing			0	0%	
Total Unspent			17,458	-6,081,279%	

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 4

SECTION B : Summary by Department

By the end of the financial year, the department had received UGX 78,423,000 representing 87% of the total Approved Budget of UGX 89,937,000. UGX 15,898,000 District Unconditional Grant (non-wage), UGX 19,796,000 Programme Conditional Grant (non-wage recurrent) and UGX 25,252,000 District Unconditional Grant (wage) performed at 100% while the UGX 11,00,000 locally raised revenues stood at 49% and the UGX 6,477,000 programme conditional grant- development was at 100%. The cumulative expenditure performance of UGX 60,965,000 stood at 68%; with UGX 7,794,000 of the wage at 31%, UGX 46,694,000 of the non-wage at 80% and UGX 6,477,000 Domestic Development at 100%.

Reasons for unspent balances on the bank account

The UGX 17,458,000 unspent balance is wage for the yet to be recruited District Commercial Office, Senior Commercial Officer and the balance for the Principal Commercial Officer who is receiving half-pay

Highlights of physical performance by end of the quarter

- Salary for department staff paid
- Monitored and supervised the Cooperatives especially the PDM and EMYOOGA SACCOS
- Inspected Profiled Local Enterprises Facilities
- Procured office furniture

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: 11050203X Financial Management

Conduct 2 PAF Village meetings	2 PAF Village meetings conducted	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	2,024
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	3,953	2,300
Total for Budget Output	8,500	4,824
Wage	0	0
Non-Wage	8,500	4,824
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: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

85% of the public officers offered in-service training	85% of public officers offered in-service training	NONE
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	68,977	22,236
Total for Budget Output	68,977	22,236
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	38,977	14,736
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Roll out and implement the HCM system	HCM rolled out and implemented	Capacity gaps among staff
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	523	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	7,069	1,767
227001 Travel inland	28,342	6,250
Total for Budget Output	45,934	8,017
Wage	0	0
Non-Wage	45,934	8,017
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Develop performance management tools	Performance Management Tools Developed	NONE
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	140,000	35,000
Total for Budget Output	140,000	35,000
Wage	0	0
Non-Wage	140,000	35,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 875 Kyankwanzi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

Develop and implement the HIV/AIDS work place policy NA

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Prepare 1 Human Capacity Development Plan 1 Human Capacity Development plan prepared None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	5,000
221016 Systems Recurrent costs	25,000	6,300
Total for Budget Output	35,000	11,300
Wage	0	0
Non-Wage	35,000	11,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Maintain 100% of staff records 100% of staff records maintained Inadequate storage space

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	1,560
Total for Budget Output	10,210	2,084
Wage	0	0

VOTE: 875 Kyankwanzi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,210	2,084
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Carry out Senior management meetings	Carried out Senior management meetings	NONE
Carry out support supervision and monitoring in LLGs	Carried out support supervision and monitoring in LLGs	
Hold Monthly Technical Cmmittee meetings	Held Monthly Technical Planning Committee meetings	
Provide technical support and guidance to staff	Provided technical support and guidance to staff	
Payment of General Staff salaries	Staff Salaries for 3 months paid	None

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,778,168	592,807
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,227	2,100
212103 Incapacity benefits (Employees)	8,223	0
221002 Workshops, Meetings and Seminars	55,054	0
221005 Official Ceremonies and State Functions	7,970	0
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	20,827	0
221009 Welfare and Entertainment	12,008	0
221011 Printing, Stationery, Photocopying and Binding	53,357	2,130
221012 Small Office Equipment	6,310	0
221014 Bank Charges and other Bank related costs	15,555	0
221017 Membership dues and Subscription fees.	11,100	0
221020 Litigation and related expenses	16,636	4,000
222001 Information and Communication Technology Services.	207	0
223001 Property Management Expenses	24,386	450
223003 Rent-Produced Assets-to private entities	2,640	0
223005 Electricity	8,588	0
225202 Environment Impact Assessment for Capital Works	2,250	1,078
225203 Appraisal and Feasibility Studies for Capital Works	10,250	0
225204 Monitoring and Supervision of capital work	72,225	0
227001 Travel inland	480,275	7,054
227004 Fuel, Lubricants and Oils	45,705	11,737
228002 Maintenance-Transport Equipment	20,619	1,410
228004 Maintenance-Other Fixed Assets	2,031	0
263402 Transfer to Other Government Units	0	199,670
273104 Pension	1,115,214	686,918

VOTE: 875 Kyankwanzi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	549,143	141,862
312121 Non-Residential Buildings - Acquisition	322,252	162,408
312131 Roads and Bridges - Acquisition	74,287	0
312139 Other Structures - Acquisition	6,000	0
312149 Other Land Improvements - Acquisition	10,673	0
312221 Light ICT hardware - Acquisition	22,000	0
312229 Other ICT Equipment - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	70,504	45,000
312299 Other Machinery and Equipment- Acquisition	47,500	0
313121 Non-Residential Buildings - Improvement	68,000	67,161
313131 Roads and Bridges - Improvement	30,033	0
352881 Pension and Gratuity Arrears Budgeting	11,789	0
Total for Budget Output	5,161,469	1,925,786
Wage	1,778,168	592,807
Non-Wage	2,619,217	1,057,332
GoU Dev	764,084	275,647
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Enhance administrative and ICT support services	Provided technical support and guidance on ICT issues	Lack of office space Poor Network in the district Lack of a Local Area Network Budget constrains
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,000
227001 Travel inland	8,000	2,000
Total for Budget Output	10,000	3,000
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,531,090	2,012,248

VOTE: 875 Kyankwanzi District

Quarter 4

Wage	1,778,168	592,807
Non-Wage	2,949,861	1,129,057
GoU Dev	803,061	290,383
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Conduct 1 HIV/AIDS awareness meeting NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Conduct 1 revenue mobilisation campaign NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	66,301	23,279
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	4,900
228002 Maintenance-Transport Equipment	10,000	2,700
Total for Budget Output	130,801	40,129
Wage	66,301	23,279
Non-Wage	64,500	16,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 875 Kyankwanzi District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

Build capacity of LLG staff in accounting NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	24,000	6,710
Total for Budget Output	30,000	7,710
Wage	0	0
Non-Wage	30,000	7,710
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Build staff capacity to conduct audits NA

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

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

Budget Output: 000023 Inspection and Monitoring

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

Monitor and produce 1 oversight monitoring report NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	172
223005 Electricity	1,000	100
227001 Travel inland	8,400	4,500
Total for Budget Output	10,200	4,772
Wage	0	0

VOTE: 875 Kyankwanzi District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,200	4,772
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
100% domestic arrears budgeted for and paid	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,225
227001 Travel inland	32,864	6,085
Total for Budget Output	35,864	7,310
Wage	0	0
Non-Wage	35,864	7,310
GoU Dev	0	0
Ext Finance	0	0
Total for Department	211,015	59,920
Wage	66,301	23,279
Non-Wage	144,714	36,641
GoU Dev	0	0
Ext Finance	0	0

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

Train and sensitize members of the district land board and area land committees trained on land managementNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	768	0
227001 Travel inland	16,280	5,285
Total for Budget Output	17,048	5,285
Wage	0	0
Non-Wage	17,048	5,285
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: 14040102X Compliance Inspection undertaken in MDAs and LGs

Inspect 21 LLGs for complianceNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,224
221011 Printing, Stationery, Photocopying and Binding	2,440	1,315
227001 Travel inland	21,100	1,383
Total for Budget Output	33,540	4,922
Wage	0	0
Non-Wage	13,540	3,493
GoU Dev	20,000	1,429
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

100% jobs filled on meritNA

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,030	11,742
221001 Advertising and Public Relations	4,400	2,695
221008 Information and Communication Technology Supplies.	670	670
221009 Welfare and Entertainment	470	235
221011 Printing, Stationery, Photocopying and Binding	3,781	780
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	160	160
227001 Travel inland	31,471	3,559
Total for Budget Output	64,182	20,041
Wage	0	0
Non-Wage	38,930	15,041
GoU Dev	25,252	5,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Hold 3 contracts committee meetings	NA
Prepare and submit 3 monthly reports to PPDA	NA
Manage and fully implement the annual procurement plan	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800	2,340
221001 Advertising and Public Relations	4,400	0
221011 Printing, Stationery, Photocopying and Binding	6,280	2,000
227001 Travel inland	12,301	3,077
Total for Budget Output	31,781	7,417
Wage	0	0
Non-Wage	31,781	7,417
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
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PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Sensitize 15 departmental staff on HIV/AIDS mainstreaming	NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Improve coordination of council activities	NA
Hold 1 council session	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	272,816	123,432
211105 Ex-Gratia for Political leaders.	371,803	162,234
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,979	23,124
221008 Information and Communication Technology Supplies.	1,800	1,000
221009 Welfare and Entertainment	9,500	935
221011 Printing, Stationery, Photocopying and Binding	5,820	1,278
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	84,000	40,910
228002 Maintenance-Transport Equipment	12,404	3,074
282101 Donations	2,000	0
Total for Budget Output	838,362	355,987
Wage	272,816	123,432
Non-Wage	565,546	232,555
GoU Dev	0	0
Ext Finance	0	0
Total for Department	985,913	393,651
Wage	272,816	123,432
Non-Wage	667,845	263,790
GoU Dev	45,252	6,429

VOTE: 875 Kyankwanzi District

Quarter 4

Ext Finance	0	0
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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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
24 Extension workers trained in the entire value chain focused skills	24 Extension workers trained	None
Vaccination of Foot and Mouth Disease	NA	
31 Staff Salaries Paid	31 Staff	one Staff Retired

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,280,400	347,000
227001 Travel inland	0	27,740
Total for Budget Output	1,280,400	374,740
Wage	1,280,400	347,000
Non-Wage	0	27,740
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
221001 Advertising and Public Relations	0	1,500
221002 Workshops, Meetings and Seminars	0	47,283
221011 Printing, Stationery, Photocopying and Binding	0	1,682
221012 Small Office Equipment	0	400
227001 Travel inland	0	14,460
228002 Maintenance-Transport Equipment	0	2,493
Total for Budget Output	0	67,817
Wage	0	0
Non-Wage	0	67,817
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

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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SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

2 HIV/AIDS awareness meetings to be conducted with the extension workers	2 HIV/AIDS awareness meetings Conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,800	56,400
263402 Transfer to Other Government Units	119,067	29,750
Total for Budget Output	261,867	86,150
Wage	0	0
Non-Wage	261,867	86,150
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	720	180

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	52,604	13,127
221008 Information and Communication Technology Supplies.	1,400	1,400
221009 Welfare and Entertainment	270	270
221011 Printing, Stationery, Photocopying and Binding	6,711	3,263
222001 Information and Communication Technology Services.	4,482	1,382
223005 Electricity	1,360	340
224003 Agricultural Supplies and Services	680	170
227001 Travel inland	223,259	71,595
228002 Maintenance-Transport Equipment	19,236	6,717
Total for Budget Output	310,721	98,443
Wage	0	0
Non-Wage	310,721	98,443
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

Value Addition Equipment	NA	N/A
Procurement of agro value addition equipment	NA	N/A
Procurement of agro value addition equipment	NA	N/A
Procurement of value addition equipment	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	113,806	36,382
225204 Monitoring and Supervision of capital work	28,831	7,739
227001 Travel inland	31,038	4,156
312139 Other Structures - Acquisition	754,008	645,356
312299 Other Machinery and Equipment- Acquisition	0	35,700
312411 Cultivated Animals - Acquisition	0	0
Total for Budget Output	927,683	729,333
Wage	0	0
Non-Wage	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
	GoU Dev	927,683	729,333
	Ext Finance	0	0
	Total for Department	2,781,672	1,357,484
	Wage	1,280,400	347,000
	Non-Wage	573,588	281,151
	GoU Dev	927,683	729,333
	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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reduce the incidence of disease NA

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

Improve functionality of health facilities and delivery of health care services NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,992	1,879
263308 Sector Conditional Grant (Non-Wage)	722,944	180,736
312111 Residential Buildings - Acquisition	11,717	8,878
312121 Non-Residential Buildings - Acquisition	120,000	90,421
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	299,994
313111 Residential Buildings - Improvement	0	30,191
Total for Budget Output	1,177,653	612,099
Wage	0	0
Non-Wage	722,944	180,736
GoU Dev	454,709	431,363
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: 000006 Planning and Budgeting services

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

Family planning cordination meetings NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,500
Total for Budget Output	4,000	1,500
Wage	0	0
Non-Wage	4,000	1,500
GoU Dev	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
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	504
Total for Budget Output	1,000	504
Wage	0	0
Non-Wage	1,000	504
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	24,063	7,031
Total for Budget Output	24,063	7,031
Wage	0	0
Non-Wage	24,063	7,031
GoU Dev	0	0
Ext Finance	0	0

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

Payment of salaries for health workers	NA
Conduct one sensitization meeting every quarter on waste disposal	NA
	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,592,542	1,768,796
221001 Advertising and Public Relations	27,000	2,000
221002 Workshops, Meetings and Seminars	70,508	0
221011 Printing, Stationery, Photocopying and Binding	32,000	1,000

VOTE: 875 Kyankwanzi District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	200
223001 Property Management Expenses	600	150
223005 Electricity	5,200	1,300
224011 Research Expenses	3,200	800
227001 Travel inland	398,098	7,672
227004 Fuel, Lubricants and Oils	120,000	0
228002 Maintenance-Transport Equipment	16,000	4,900
Total for Budget Output	5,267,148	1,786,818
Wage	4,592,542	1,768,796
Non-Wage	56,849	18,022
GoU Dev	0	0
Ext Finance	617,757	0
Total for Department	6,473,864	2,407,953
Wage	4,592,542	1,768,796
Non-Wage	808,856	207,793
GoU Dev	454,709	431,363
Ext Finance	617,757	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
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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: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

Assets and facility management	NA	Assets and facility management
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,787	3,858
225203 Appraisal and Feasibility Studies for Capital Works	11,787	8,156
225204 Monitoring and Supervision of capital work	26,574	8,955
228001 Maintenance-Buildings and Structures	435,086	148,939
312121 Non-Residential Buildings - Acquisition	199,358	61,131
312235 Furniture and Fittings - Acquisition	9,000	0
Total for Budget Output	687,592	231,038
Wage	0	0
Non-Wage	456,086	158,214
GoU Dev	231,506	72,825
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	28,000	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	28,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,284,336	2,195,717
Total for Budget Output	7,284,336	2,195,717
Wage	7,284,336	2,195,717
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,093,614	489,711
Total for Budget Output	1,093,614	489,711
Wage	0	0
Non-Wage	1,093,614	489,711
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

	Training on awareness of HIV/AIDS among Education staff and Teachers	Training on awareness of HIV/AIDS among Education staff and Teachers
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

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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SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and inspection of secondary schools	NA	Monitoring and inspection of secondary schools
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	6,000	2,845
Total for Budget Output	9,000	3,845
Wage	0	0
Non-Wage	9,000	3,845
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Construction of capital works in schools	NA	Construction of capital works in schools
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	5,000
225202 Environment Impact Assessment for Capital Works	4,000	2,465
225204 Monitoring and Supervision of capital work	9,000	2,503
228001 Maintenance-Buildings and Structures	95,587	90,127
312121 Non-Residential Buildings - Acquisition	618,312	281,600
312221 Light ICT hardware - Acquisition	330,000	329,840
312233 Medical, Laboratory and Research & appliances - Acquisition	112,000	111,000
Total for Budget Output	1,180,899	822,534
Wage	0	0
Non-Wage	95,587	90,127
GoU Dev	1,085,312	732,408
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Transfer capitation grant to schools	NA	Transfer capitation grant to schools
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VOTE: 875 Kyankwanzi District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	651,644	235,838
Total for Budget Output	651,644	235,838
Wage	0	0
Non-Wage	651,644	235,838
GoU Dev	0	0
Ext Finance	0	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	3,771,564	1,569,808
Total for Budget Output	3,771,564	1,569,808
Wage	3,771,564	1,569,808
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
222001 Information and Communication Technology Services.	200	200
223001 Property Management Expenses	328	219
223005 Electricity	503	335
223006 Water	200	200
227001 Travel inland	44,200	15,163
Total for Budget Output	51,431	17,117
Wage	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
	Non-Wage	51,431	17,117
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA	strengthened capacity of teachers and SMCs in schools
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		10,000	4,667
Total for Budget Output		10,000	4,667
	Wage	0	0
	Non-Wage	10,000	4,667
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Training of School Management Committees in their Roles and Responsibilities in Managing Schools	Training of School Management Committees in their Roles and Responsibilities in Managing Schools
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	4,756
Total for Budget Output		10,000	4,756
	Wage	0	0
	Non-Wage	10,000	4,756
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Monitoring schools	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		88,106	25,363

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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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,550
227001 Travel inland	20,100	6,935
228002 Maintenance-Transport Equipment	10,069	0
Total for Budget Output	121,275	34,848
Wage	88,106	25,363
Non-Wage	33,169	9,485
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Promote sports activities in schools and community	NA	Promote sports activities in schools and community
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,800	3,800
221017 Membership dues and Subscription fees.	600	400
227001 Travel inland	31,600	18,707
Total for Budget Output	40,000	22,907
Wage	0	0
Non-Wage	40,000	22,907
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: 18010303X Resource mobilization and Budget execution legal framework developed and amended

Data and statistical management of the education Budgets	Data and statistical management of the education Budgets
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0

VOTE: 875 Kyankwanzi District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	6,0000
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA	Identified learners with special needs in schools
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,950,355	5,636,787
Wage	11,144,006	3,790,888
Non-Wage	2,489,531	1,040,667
GoU Dev	1,316,818	805,232
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
Rehabilitate and maintain 100km of district roads	40km of district roads have been maintained in q4	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	340,000	0
228001 Maintenance-Buildings and Structures	40,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Rehabilitate and maintain 40km of district roads	40km of district roads maintained in the quater	none
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,127	50,496
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	500
223005 Electricity	500	0
227001 Travel inland	283,300	66,168
227004 Fuel, Lubricants and Oils	2,750,000	420,163
228001 Maintenance-Buildings and Structures	252,430	56,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	5,000
263402 Transfer to Other Government Units	1,261,102	138,019
Total for Budget Output	4,763,659	737,246
Wage	151,127	50,496
Non-Wage	4,612,532	686,750
GoU Dev	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
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Hold 4 HIV/AIDS awareness raising campaigns among the NA road gangs	The funds for the activity were not released
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,166,659	737,246
Wage	151,127	50,496
Non-Wage	4,615,532	686,750
GoU Dev	400,000	0
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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
Conduct departmental HIV/AIDS awareness raising meetings	Conducted HIV/AIDS awareness raising meetings for new water user committee members	None

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

None	Conducted water quality testing and analysis on 79 water sources	None
Installation of the modified tanks (20m3-36m3) on 9m-12m tower	Installed the modified tanks (20m3-36m3) on 9m-12m tower	None
None	Held District Water and Sanitation Coordination Committee Meeting Rehabilitated 23 boreholes Trained water user committees in grievance handling	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	16,000
221001 Advertising and Public Relations	2,430	1,215
221002 Workshops, Meetings and Seminars	5,313	5,312
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	154
223006 Water	500	125
225201 Consultancy Services-Capital	60,195	60,195
225202 Environment Impact Assessment for Capital Works	3,600	3,600

VOTE: 875 Kyankwanzi District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	22,000	2,750
225204 Monitoring and Supervision of capital work	80,649	36,586
227001 Travel inland	34,210	9,170
228002 Maintenance-Transport Equipment	8,039	4,829
312121 Non-Residential Buildings - Acquisition	21,850	20,758
312139 Other Structures - Acquisition	642,238	325,173
Total for Budget Output	934,134	487,915
Wage	48,000	16,000
Non-Wage	55,602	22,853
GoU Dev	830,533	449,062
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

None	The Department deployed CLTS Campaigns strategy as a tool in Banda Sub county to improve the sanitation status of communities and to attain open defecation free villages	None
None	Conducted training for new Water And Sanitation Committees In Grievance Handling And Management, Source Protection Measures	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
227001 Travel inland	30,400	11,817
Total for Budget Output	36,400	14,817
Wage	0	0
Non-Wage	36,400	14,817
GoU Dev	0	0
Ext Finance	0	0
Total for Department	971,534	503,732
Wage	48,000	16,000
Non-Wage	93,002	38,670
GoU Dev	830,533	449,062

VOTE: 875 Kyankwanzi District

Quarter 4

Ext Finance	0	0
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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	303,200	96,755
221002 Workshops, Meetings and Seminars	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	800	0
224003 Agricultural Supplies and Services	10,000	10,000
227001 Travel inland	29,470	7,255
228001 Maintenance-Buildings and Structures	9,000	0
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Budget Output	360,470	116,510
Wage	303,200	96,755
Non-Wage	57,270	19,755
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

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	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	40,000	5,812
342111 Land - Acquisition	120,000	0
Total for Budget Output	169,000	6,312
Wage	0	0
Non-Wage	19,000	2,500
GoU Dev	150,000	3,812
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
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PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

Conduct departmental HIV/AIDS awareness raising meetings	No departmental HIV/AIDS awareness raising meeting conducted	The activity was not funded
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
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: 10050101X Compliance to land use frameworks and orderly development

A Master Plan developed for the District Headquarters	The structural plan for the district headquarters' building was not developed	This activity was not implemented because the District did not succeed in acquiring land for the District H/Q
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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	1,335
227001 Travel inland	13,900	1,000
Total for Budget Output	21,137	2,335
Wage	0	0
Non-Wage	11,137	2,335
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	555,907	125,656
Wage	303,200	96,755
Non-Wage	92,707	25,090
GoU Dev	160,000	3,812
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
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Service Area: 10 Community Mobilisation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	730	500
Total for Budget Output	730	500
Wage	0	0
Non-Wage	730	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	730	500
Total for Budget Output	730	500
Wage	0	0
Non-Wage	730	500
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: 15010201X Diaspora engagement policy developed & implemented

Conduct departmental HIV/AIDS awareness raising meetings	Conducted 1 departmental HIV/AIDS awareness raising meeting	50% of the budgeted funds for the activity were realised
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
Total for Budget Output	1,000	500

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
	Wage	00
	Non-Wage	1,000500
	GoU Dev	00
	Ext Finance	00

Budget Output: 440016 Promotion of Arts & crafts

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

Promote arts and crafts in the community	Promoted arts and crafts in the community Proof of life verification exercise for some (210) sage beneficiaries was conducted across the district	None
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,590	0
223005 Electricity	2,200	0
227001 Travel inland	24,346	7,714
Total for Budget Output	32,136	7,714
	Wage	00
	Non-Wage	32,1367,714
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Support the PDM operations on the mindset change pillar Pay all staff salaries in time Conduct 3 labour inspections and settle 4 labour disputes Conduct desk field appraisal for PWD and older person's groups for funding	4 older persons' groups and 8 PWD groups were funded in the district Trained 18 community groups in records management & financial literacy Submitted 19 UWEP & 7 YLP groups to MGLSD for funding Supported recovery of YLP & UWEP of over UGX 50 million	None
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	42,074	14,106
221002 Workshops, Meetings and Seminars	28,680	12,220
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	21,629	5,540
227004 Fuel, Lubricants and Oils	3,309	827
Total for Budget Output	97,692	34,693

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
	Wage	42,074	14,106
	Non-Wage	55,618	20,587
	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: 15040201X CDMIS established and operationalized

Support selected groups with the grants	Selected groups supported with the grants	None
Sensitisation of stakeholders and the community about the GROW project	Sensitisation of stakeholders and the community about the GROW project	None

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	1,840
221002 Workshops, Meetings and Seminars	0	10,781
221011 Printing, Stationery, Photocopying and Binding	0	500
227001 Travel inland	5,775	4,580
228002 Maintenance-Transport Equipment	0	1,000
282101 Donations	109,725	0
Total for Budget Output	115,500	18,701
Wage	0	0
Non-Wage	115,500	18,701
GoU Dev	0	0
Ext Finance	0	0
Total for Department	247,788	62,608
Wage	42,074	14,106
Non-Wage	205,714	48,502
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
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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: 14040401X Budget priorities aligned to programme plans

Hold HIV/AIDS awareness raising meetings	No HIV/AIDS awareness raising meeting was conducted	The activity was not funded
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Mentor departments and LLGs in Development planning, statistics and population issues.	Mentored departments and LLGs in Development planning, statistics and population issues.	None
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Compile and disseminate 1 statistical brief	Compile and disseminate 1 statistical brief	None
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

85% of the LLGs collecting and reporting on administrative data	85% of the LLGs collecting and reporting on administrative data	None
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	81,000	25,509
221002 Workshops, Meetings and Seminars	11,674	1,740
221011 Printing, Stationery, Photocopying and Binding	8,784	2,196
225202 Environment Impact Assessment for Capital Works	9,744	2,478
225203 Appraisal and Feasibility Studies for Capital Works	9,744	0
225204 Monitoring and Supervision of capital work	19,488	4,993
227001 Travel inland	123,033	19,564
Total for Budget Output	263,467	56,480
Wage	81,000	25,509

VOTE: 875 Kyankwanzi District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	104,514	21,739
	GoU Dev	77,953	9,233
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Collect, analyze and disseminate data	NA	
	Officers handling the data bases supported	None

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget		Spent
227001 Travel inland	3,700		925
Total for Budget Output	3,700		925
	Wage	0	0
	Non-Wage	3,700	925
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department	268,167		57,405
	Wage	81,000	25,509
	Non-Wage	109,214	22,664
	GoU Dev	77,953	9,233
	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
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: 15010201X Diaspora engagement policy developed & implemented		
	No HIV/AIDS awareness raising meetings held	The activity was not funded

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

	internal audit quarterly report(3rd quarter FY 2024/2025) prepared and submitted to MoFPED and other relevant authorities Payment of April, May and June salaries done Monitoring and inspection of government programmes done	Under funding of some budgeted activities in the quarter
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	20,303	6,824
221002 Workshops, Meetings and Seminars	700	0
221011 Printing, Stationery, Photocopying and Binding	4,772	0
221012 Small Office Equipment	152	0
221017 Membership dues and Subscription fees.	500	0
223001 Property Management Expenses	120	0
223005 Electricity	100	0
227001 Travel inland	31,562	6,550
228002 Maintenance-Transport Equipment	1,244	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250	0
Total for Budget Output	59,703	13,674

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
	Wage	20,303	6,824
	Non-Wage	39,400	6,850
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	60,703	13,674
	Wage	20,303	6,824
	Non-Wage	40,400	6,850
	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
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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	600
227001 Travel inland	8,420	1,980
Total for Budget Output	10,820	2,580
Wage	0	0
Non-Wage	10,820	2,580
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: 04010101X Fully Serviced Industrial parks established		
Conduct 1 feasibility study for establishment of an industrial park	Feasibility study for establishment of an industrial park not conducted	Funds for the activity were not released

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	0
221011 Printing, Stationery, Photocopying and Binding	1,502	0
227001 Travel inland	21,407	4,422
Total for Budget Output	24,229	4,422
Wage	0	0
Non-Wage	24,229	4,422
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		

VOTE: 875 Kyankwanzi District

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

1 domestic tourism drive conducted	1 domestic tourism drive conducted	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
223005 Electricity	477	0
227001 Travel inland	4,318	1,096
312235 Furniture and Fittings - Acquisition	6,000	6,000
Total for Budget Output	10,795	7,096
Wage	0	0
Non-Wage	4,318	1,096
GoU Dev	6,477	6,000
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: 07020501X Institutional and policy frameworks for investment and trade harmonized

Institutional and policy frameworks for trade and investment harmonised	Institutional and policy frameworks for trade and investment harmonised	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	25,252	1,854
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	17,241	2,923
Total for Budget Output	43,093	4,776
Wage	25,252	1,854
Non-Wage	17,841	2,923
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: 15010201X Diaspora engagement policy developed & implemented

Conduct 1 departmental HIV/AIDS awareness raising meeting	1 departmental HIV/AIDS awareness raising meeting not conducted	Funds for the activity were not released
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,937	18,874
Wage	25,252	1,854
Non-Wage	58,208	11,020
GoU Dev	6,477	6,000
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
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203X Financial Management		
Conduct 2 village PAF meetings	8 PAF Village meetings Conducted	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	3,949
Total for Budget Output	8,500	8,496
Wage	0	0
Non-Wage	8,500	8,496
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: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
85% of the public officers offered in-service training	85% of public officers offered in-service training	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	68,977	68,976
Total for Budget Output	68,977	68,976
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	38,977	38,976
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: 14050501X Human Capital Management (HCM) System Rolled out		
HCM rolled out and implemented	HCM rolled out and implemented	Capacity gaps among staff

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	523	0
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	7,069	7,068
227001 Travel inland	28,342	26,000
Total for Budget Output	45,934	43,068
Wage	0	0
Non-Wage	45,934	43,068
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		
Develop performance management tools	Performance Management Tools Developed	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	50,000	50,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory 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	140,000	140,000

VOTE: 875 Kyankwanzi District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	140,000	140,000
	Wage	0	0
	Non-Wage	140,000	140,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

Develop and implement the HIV/AIDS work place policy

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

US\$ Thousand

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Prepare 1 Human Capacity Development Plan 1 Human Capacity Development plan prepared None

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	10,000
221016 Systems Recurrent costs	25,000	25,000
	Total for Budget Output	35,000
	Wage	0
	Non-Wage	35,000
	GoU Dev	0

VOTE: 875 Kyankwanzi District

Quarter 4

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Maintain 100% of the records	100% of staff records maintained	Inadequate storage space
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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	2,095	2,095
222002 Postage and Courier	200	0
227001 Travel inland	7,915	6,840
Total for Budget Output	10,210	8,935
Wage	0	0
Non-Wage	10,210	8,935
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Enhance administrative support services	Carried out Senior management meetings Carried out support supervision and monitoring in LLGs Held Monthly Technical Planning Cmmittee meetings Provided technical support and guidance to staff	NONE
NA	Staff salries for 12 months paid	None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,778,168	1,848,876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,227	4,200
212103 Incapacity benefits (Employees)	8,223	0
221002 Workshops, Meetings and Seminars	55,054	0
221005 Official Ceremonies and State Functions	7,970	0
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	20,827	0
221009 Welfare and Entertainment	12,008	0
221011 Printing, Stationery, Photocopying and Binding	53,357	8,544

VOTE: 875 Kyankwanzi District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	6,310	0
221014 Bank Charges and other Bank related costs	15,555	0
221017 Membership dues and Subscription fees.	11,100	0
221020 Litigation and related expenses	16,636	11,000
222001 Information and Communication Technology Services.	207	0
223001 Property Management Expenses	24,386	1,800
223003 Rent-Produced Assets-to private entities	2,640	0
223005 Electricity	8,588	0
225202 Environment Impact Assessment for Capital Works	2,250	2,250
225203 Appraisal and Feasibility Studies for Capital Works	10,250	10,250
225204 Monitoring and Supervision of capital work	72,225	12,499
227001 Travel inland	480,275	39,854
227004 Fuel, Lubricants and Oils	45,705	32,237
228002 Maintenance-Transport Equipment	20,619	8,300
228004 Maintenance-Other Fixed Assets	2,031	0
263402 Transfer to Other Government Units	0	1,084,080
273104 Pension	1,115,214	1,114,173
273105 Gratuity	549,143	549,143
312121 Non-Residential Buildings - Acquisition	322,252	268,809
312131 Roads and Bridges - Acquisition	74,287	0
312139 Other Structures - Acquisition	6,000	0
312149 Other Land Improvements - Acquisition	10,673	0
312221 Light ICT hardware - Acquisition	22,000	18,500
312229 Other ICT Equipment - Acquisition	10,000	10,000
312235 Furniture and Fittings - Acquisition	70,504	45,000
312299 Other Machinery and Equipment- Acquisition	47,500	47,500
313121 Non-Residential Buildings - Improvement	68,000	67,161
313131 Roads and Bridges - Improvement	30,033	0
352881 Pension and Gratuity Arrears Budgeting	11,789	11,789
Total for Budget Output	5,161,469	5,195,966

VOTE: 875 Kyankwanzi District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	1,778,168	1,848,876
	Non-Wage	2,619,217	2,583,874
	GoU Dev	764,084	763,215
	Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Enhance administrative and ICT support services	Provided technical support and guidance on ICT issues	Lack of office space Poor Network in the district Lack of a Local Area Network Budget constrains
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,000
227001 Travel inland	8,000	8,000
Total for Budget Output	10,000	9,000
Wage	0	0
Non-Wage	10,000	9,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,531,090	5,559,440
Wage	1,778,168	1,848,876
Non-Wage	2,949,861	2,908,373
GoU Dev	803,061	802,191
Ext Finance	0	0

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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Hold 1 HIV/AIDS awareness meeting

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

UShs Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Conduct 1 revenue mobilisation campaign

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	66,259
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	7,184
Total for Budget Output	130,801	127,943
Wage	66,301	66,259
Non-Wage	64,500	61,684

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	0
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Build capacity of LLG staff in accounting

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	4,000	4,000
227001 Travel inland	24,000	24,000
Total for Budget Output	30,000	28,000
Wage	0	0
Non-Wage	30,000	28,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Build staff capacity to conduct audits

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	2,995
Total for Budget Output	3,150	3,145
Wage	0	0
Non-Wage	3,150	3,145
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1 oversight monitoring report produced

VOTE: 875 Kyankwanzi District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	800
223005 Electricity	1,000	100
227001 Travel inland	8,400	8,400
Total for Budget Output	10,200	9,300
Wage	0	0
Non-Wage	10,200	9,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

100% domestic arrears budgeted for and paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,975
227001 Travel inland	32,864	32,864
Total for Budget Output	35,864	35,839
Wage	0	0
Non-Wage	35,864	35,839
GoU Dev	0	0
Ext Finance	0	0
Total for Department	211,015	204,226
Wage	66,301	66,259
Non-Wage	144,714	137,968
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: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

All members of the district land board and area land committees trained on land management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	768	250
227001 Travel inland	16,280	14,225
Total for Budget Output	17,048	14,475
Wage	0	0
Non-Wage	17,048	14,475
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: 14040102X Compliance Inspection undertaken in MDAs and LGs

Inspect 21 LLGs for compliance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	2,440	2,440
227001 Travel inland	21,100	21,100
Total for Budget Output	33,540	33,540
Wage	0	0
Non-Wage	13,540	13,540
GoU Dev	20,000	20,000
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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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Budget Output: 000049 Recruitment services

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

100% jobs filled on merit

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)	23,030	22,937
221001 Advertising and Public Relations	4,400	2,695
221008 Information and Communication Technology Supplies.	670	670
221009 Welfare and Entertainment	470	470
221011 Printing, Stationery, Photocopying and Binding	3,781	3,780
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	160	160
227001 Travel inland	31,471	31,469
Total for Budget Output	64,182	62,381
Wage	0	0
Non-Wage	38,930	37,130
GoU Dev	25,252	25,250
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Manage and fully implement the annual procurement plan

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	8,748
221001 Advertising and Public Relations	4,400	0
221011 Printing, Stationery, Photocopying and Binding	6,280	5,500
227001 Travel inland	12,301	12,301

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
	Total for Budget Output	31,78126,549
	Wage	00
	Non-Wage	31,78126,549
	GoU Dev	00
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

15 departmental staff sensitized on HIV/AIDS

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
	Total for Budget Output	1,0000
	Wage	00
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	272,816	253,854
211105 Ex-Gratia for Political leaders.	371,803	371,803
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,979	53,420
221008 Information and Communication Technology Supplies.	1,800	1,000
221009 Welfare and Entertainment	9,500	2,435
221011 Printing, Stationery, Photocopying and Binding	5,820	2,528
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	84,000	82,244
228002 Maintenance-Transport Equipment	12,404	12,404

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

UShs Thousand

Item	Approved Budget	Spent
282101 Donations	2,000	0
Total for Budget Output	838,362	779,688
Wage	272,816	253,854
Non-Wage	565,546	525,834
GoU Dev	0	0
Ext Finance	0	0
Total for Department	985,913	916,633
Wage	272,816	253,854
Non-Wage	667,845	617,528
GoU Dev	45,252	45,250
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Train extension workers in the entire value chain focused skills	24 Extension workers trained	None
NA		
All staff salaries paid in time	32 Staff	one Staff Retired

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,280,400	978,399
227001 Travel inland	0	27,740
Total for Budget Output	1,280,400	1,006,139
Wage	1,280,400	978,399
Non-Wage	0	27,740
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
221001 Advertising and Public Relations	0	1,500
221002 Workshops, Meetings and Seminars	0	47,283
221011 Printing, Stationery, Photocopying and Binding	0	1,682
221012 Small Office Equipment	0	400
227001 Travel inland	0	14,460
228002 Maintenance-Transport Equipment	0	2,493
Total for Budget Output	0	67,817
Wage	0	0
Non-Wage	0	67,817

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	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: 15010201X Diaspora engagement policy developed & implemented

Conduct HIV/AIDS awareness meetings with the extension workers	2 HIV/AIDS awareness meetings Conducted	N/A
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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
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,800	124,300
263402 Transfer to Other Government Units	119,067	119,000
Total for Budget Output	261,867	243,300
Wage	0	0
Non-Wage	261,867	243,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

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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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	720	720
221002 Workshops, Meetings and Seminars	52,604	37,023
221008 Information and Communication Technology Supplies.	1,400	1,400
221009 Welfare and Entertainment	270	270
221011 Printing, Stationery, Photocopying and Binding	6,711	6,708
222001 Information and Communication Technology Services.	4,482	4,482
223005 Electricity	1,360	1,360
224003 Agricultural Supplies and Services	680	680
227001 Travel inland	223,259	212,839
228002 Maintenance-Transport Equipment	19,236	19,236
Total for Budget Output	310,721	284,718
Wage	0	0
Non-Wage	310,721	284,718
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

Procure value addition equipment	None	N/A
NA	None	N/A
NA	None	N/A
NA	None	N/A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	113,806	113,806
225204 Monitoring and Supervision of capital work	28,831	31,919
227001 Travel inland	31,038	31,038
312139 Other Structures - Acquisition	754,008	752,817
312299 Other Machinery and Equipment- Acquisition	0	79,900
312411 Cultivated Animals - Acquisition	0	32,000
Total for Budget Output	927,683	1,041,480
Wage	0	0
Non-Wage	0	0
GoU Dev	927,683	1,041,480
Ext Finance	0	0
Total for Department	2,781,672	2,644,454
Wage	1,280,400	978,399
Non-Wage	573,588	624,575
GoU Dev	927,683	1,041,480
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
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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Reduce the incidence of disease		
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

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	22,992	22,987
263308 Sector Conditional Grant (Non-Wage)	722,944	722,944
312111 Residential Buildings - Acquisition	11,717	8,878
312121 Non-Residential Buildings - Acquisition	120,000	204,421
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	299,994
313111 Residential Buildings - Improvement	0	30,191
Total for Budget Output	1,177,653	1,289,415
Wage	0	0
Non-Wage	722,944	722,944
GoU Dev	454,709	566,471
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: 000006 Planning and Budgeting services

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

Family planning cordination meetings

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,500
Total for Budget Output	4,000	1,500

VOTE: 875 Kyankwanzi District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,0001,500
	GoU Dev	00
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
Total for Budget Output	1,000	1,000
	Wage	00
	Non-Wage	1,0001,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	24,063	24,063
Total for Budget Output	24,063	24,063
	Wage	00
	Non-Wage	24,06324,063
	GoU Dev	00
	Ext Finance	00

Budget Output: 320066 Health System Strengthening

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

NA

Conduct one sensitization meeting every quarter on waste disposal

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

Disseminate to Health Facilities, all SoPs and guidelines issued by the Ministry of Health

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,592,542	4,373,504
221001 Advertising and Public Relations	27,000	13,726
221002 Workshops, Meetings and Seminars	70,508	0
221011 Printing, Stationery, Photocopying and Binding	32,000	2,000
222001 Information and Communication Technology Services.	2,000	440
223001 Property Management Expenses	600	600
223005 Electricity	5,200	5,200
224011 Research Expenses	3,200	3,198
227001 Travel inland	398,098	138,437
227004 Fuel, Lubricants and Oils	120,000	11,605
228002 Maintenance-Transport Equipment	16,000	16,000
Total for Budget Output	5,267,148	4,564,710
Wage	4,592,542	4,373,504
Non-Wage	56,849	55,846
GoU Dev	0	0
Ext Finance	617,757	135,360
Total for Department	6,473,864	5,880,687
Wage	4,592,542	4,373,504
Non-Wage	808,856	805,352
GoU Dev	454,709	566,471
Ext Finance	617,757	135,360

VOTE: 875 Kyankwanzi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
Assets and facility management	Assets and facility management	Assets and facility management

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,787	5,787
225203 Appraisal and Feasibility Studies for Capital Works	11,787	11,787
225204 Monitoring and Supervision of capital work	26,574	26,574
228001 Maintenance-Buildings and Structures	435,086	435,086
312121 Non-Residential Buildings - Acquisition	199,358	199,358
312235 Furniture and Fittings - Acquisition	9,000	9,000
Total for Budget Output	687,592	687,592
Wage	0	0
Non-Wage	456,086	456,086
GoU Dev	231,506	231,506
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	28,000	27,170
Total for Budget Output	28,000	27,170
Wage	0	0
Non-Wage	28,000	27,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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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N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,284,336	6,685,059
Total for Budget Output	7,284,336	6,685,059
Wage	7,284,336	6,685,059
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,093,614	1,093,614
Total for Budget Output	1,093,614	1,093,614
Wage	0	0
Non-Wage	1,093,614	1,093,614
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Training on awareness of
HIV/AIDS among Education
staff and Teachers

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Budget Output	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
	Wage	0
	Non-Wage	2,000
	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: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Monitoring and inspection of secondary schools	Monitoring and inspection of secondary schools	Monitoring and inspection of secondary schools
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	6,000	6,000
Total for Budget Output	9,000	9,000
	Wage	0
	Non-Wage	9,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

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

Construction of capital works in schools	Construction of capital works in schools	Construction of capital works in schools
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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)	12,000	16,000
225202 Environment Impact Assessment for Capital Works	4,000	6,500
225204 Monitoring and Supervision of capital work	9,000	10,503
228001 Maintenance-Buildings and Structures	95,587	90,127
312121 Non-Residential Buildings - Acquisition	618,312	618,311
312221 Light ICT hardware - Acquisition	330,000	329,840

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

UShs Thousand

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	112,000	111,000
Total for Budget Output	1,180,899	1,182,280
Wage	0	0
Non-Wage	95,587	90,127
GoU Dev	1,085,312	1,092,154
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Transfer capitation grant to schools	Transfer capitation grant to schools	Transfer capitation grant to schools
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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)	651,644	650,956
Total for Budget Output	651,644	650,956
Wage	0	0
Non-Wage	651,644	650,956
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	3,771,564	4,857,967
Total for Budget Output	3,771,564	4,857,967
Wage	3,771,564	4,857,967
Non-Wage	0	0
GoU Dev	0	0
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
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	5,000
222001 Information and Communication Technology Services.	200	200
223001 Property Management Expenses	328	328
223005 Electricity	503	503
223006 Water	200	200
227001 Travel inland	44,200	44,200
Total for Budget Output	51,431	50,431
Wage	0	0
Non-Wage	51,431	50,431
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

strengthened capacity of teachers and SMCs in schools

strengthened capacity of teachers and SMCs in schools

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

UShs Thousand

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

VOTE: 875 Kyankwanzi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
	Training of School Management Committees in their Roles and Responsibilities in Managing Schools	Training of School Management Committees in their Roles and Responsibilities in Managing Schools

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

US\$ Thousand

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

Budget Output: 320016 Management of Education Services

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

Monitoring schools

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	88,106	71,326
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	20,100	20,080
228002 Maintenance-Transport Equipment	10,069	5,000
Total for Budget Output	121,275	99,406
Wage	88,106	71,326
Non-Wage	33,169	28,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Promote sports activities in schools and community	Promote sports activities in schools and community	Promote sports activities in schools and community
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,800	7,800
221017 Membership dues and Subscription fees.	600	600
227001 Travel inland	31,600	31,600
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

Data and statistical management of the education Budgets	Data and statistical management of the education Budgets
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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	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Identified learners with special needs in schools	Identified learners with special needs in schools
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,950,355	15,414,474
Wage	11,144,006	11,614,352
Non-Wage	2,489,531	2,476,463
GoU Dev	1,316,818	1,323,659
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
Rehabilitate and maintain 100km of district roads	100km of district roads has been maintained	none

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	340,000	340,000
228001 Maintenance-Buildings and Structures	40,000	40,000
Total for Budget Output	400,000	400,000
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	400,000
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

100km of district roads maintained in the year	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	150,546
221002 Workshops, Meetings and Seminars	12,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,200	1,000
223005 Electricity	500	0
227001 Travel inland	283,300	157,600
227004 Fuel, Lubricants and Oils	2,750,000	799,163
228001 Maintenance-Buildings and Structures	252,430	106,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	50,000
263402 Transfer to Other Government Units	1,261,102	508,206

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
Total for Budget Output	4,763,659	1,777,415
Wage	151,127	150,546
Non-Wage	4,612,532	1,626,869
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Hold 1 HIV/AIDS awareness raising campaign among the road gangs	No HIV/AIDS awareness raising campaigns among the road gangs	The funds for the activity were not released
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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	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,166,659	2,177,415
Wage	151,127	150,546
Non-Wage	4,615,532	1,626,869
GoU Dev	400,000	400,000
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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Conduct departmental HIV/AIDS awareness raising meetings	Conducted HIV/AIDS awareness raising meetings for new water user committee members	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
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Drill 8 boreholes	Drilled 8 boreholes Conducted water quality testing and analysis on 79 water sources	None
Finalise 1 RGC WSS in Wattuba Town Council	! RGC WSS in Wattuba Town Council is almost complete Held District Water and Sanitation Coordination Committee Meeting Rehabilitated 23 boreholes Trained water user committees in grievance handling	None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	46,923
221001 Advertising and Public Relations	2,430	2,430
221002 Workshops, Meetings and Seminars	5,313	5,312
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

VOTE: 875 Kyankwanzi District

Quarter 4

Department: 080 Water

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

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	614	614
223006 Water	500	500
225201 Consultancy Services-Capital	60,195	60,195
225202 Environment Impact Assessment for Capital Works	3,600	3,600
225203 Appraisal and Feasibility Studies for Capital Works	22,000	22,000
225204 Monitoring and Supervision of capital work	80,649	80,649
227001 Travel inland	34,210	32,205
228002 Maintenance-Transport Equipment	8,039	8,039
312121 Non-Residential Buildings - Acquisition	21,850	20,758
312139 Other Structures - Acquisition	642,238	642,238
Total for Budget Output	934,134	929,959
Wage	48,000	46,923
Non-Wage	55,602	53,596
GoU Dev	830,533	829,440
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

	Follow ups and house-hold inspections in the focused villages by the Health Assistants with help of the VHTs and feedback meetings that involved the SAS, HA, CDO, Parish chiefs	None
Water User Committees formed	Conducted training for new Water And Sanitation Committees In Grievance Handling And Management, Source Protection Measures	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	6,000	6,000
227001 Travel inland	30,400	30,400
Total for Budget Output	36,400	36,400

VOTE: 875 Kyankwanzi District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	36,40036,400
	GoU Dev	00
	Ext Finance	00
	Total for Department	971,534967,359
	Wage	48,00046,923
	Non-Wage	93,00290,996
	GoU Dev	830,533829,440
	Ext Finance	00

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	303,200	296,698
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,450
223005 Electricity	800	0
224003 Agricultural Supplies and Services	10,000	10,000
227001 Travel inland	29,470	19,460
228001 Maintenance-Buildings and Structures	9,000	0
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Budget Output	360,470	333,608
Wage	303,200	296,698
Non-Wage	57,270	36,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

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

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
	Ext Finance	00

Budget Output: 000089 Climate Change Mitigation
N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation
N / A

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

UShs Thousand

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

SubProgramme: 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	7,000	2,000

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	40,000	40,000
342111 Land - Acquisition	120,000	0
Total for Budget Output	169,000	44,000
Wage	0	0
Non-Wage	19,000	14,000
GoU Dev	150,000	30,000
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Conduct departmental HIV/AIDS awareness raising meetings	No departmental HIV/AIDS awareness raising meetings were conducted	The activity was not funded
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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	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
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: 10050101X Compliance to land use frameworks and orderly development

Develop a structural plan for the district headquarters' building	None	This activity was not implemented because the District did not succeed in acquiring land for the District H/Q
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,237	5,235
227001 Travel inland	13,900	2,000
Total for Budget Output	21,137	7,235
Wage	0	0
Non-Wage	11,137	7,235
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	555,907	386,843
Wage	303,200	296,698
Non-Wage	92,707	60,145
GoU Dev	160,000	30,000
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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	730	500
Total for Budget Output	730	500
Wage	0	0
Non-Wage	730	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	730	500
Total for Budget Output	730	500
Wage	0	0
Non-Wage	730	500
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: 15010201X Diaspora engagement policy developed & implemented

Conduct departmental HIV/AIDS awareness raising meetings	Conducted 2 departmental HIV/AIDS awareness raising meeting	50% of the budgeted funds for the activity were realised
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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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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	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

Promote arts and crafts in the community	Promoted arts and crafts in the community Proof of life verification exercise for some (210) sage beneficiaries was conducted across the district	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	5,590	3,500
223005 Electricity	2,200	500
227001 Travel inland	24,346	17,538
Total for Budget Output	32,136	21,538
Wage	0	0
Non-Wage	32,136	21,538
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Support the PDM operations on the mindset change pillar	4 older persons' groups and 8 PWD groups were funded in the district Trained 18 community groups in records management & financial literacy Submitted 19 UWEP & 7 YLP groups to MGLSD for funding Supported recovery of YLP & UWEP of over UGX 50 million	None
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	42,074	41,532
221002 Workshops, Meetings and Seminars	28,680	28,680
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	21,629	21,629
227004 Fuel, Lubricants and Oils	3,309	2,479
Total for Budget Output	97,692	96,321
Wage	42,074	41,532
Non-Wage	55,618	54,788
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: 15040201X CDMIS established and operationalized

Support selected groups with the grants	Selected groups supported with the grants	None
NA	Sensitisation of stakeholders and the community about the GROW project	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	0	1,840
221002 Workshops, Meetings and Seminars	0	10,781
221011 Printing, Stationery, Photocopying and Binding	0	500
227001 Travel inland	5,775	7,380
228002 Maintenance-Transport Equipment	0	1,000
282101 Donations	109,725	40,000
Total for Budget Output	115,500	61,501
Wage	0	0
Non-Wage	115,500	61,501
GoU Dev	0	0

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
	Ext Finance	00
	Total for Department	247,788180,861
	Wage	42,07441,532
	Non-Wage	205,714139,328
	GoU Dev	00
	Ext Finance	00

VOTE: 875 Kyankwanzi District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
Hold HIV/AIDS awareness raising meetings	No HIV/AIDS awareness raising meeting was conducted	The activity was not funded

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Mentor departments and LLGs in Development planning, statistics and population issues.	Mentored departments and LLGs in Development planning, statistics and population issues.	None
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Compile and disseminate 4 statistical briefs	Compile and disseminate 4 statistical briefs	None
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

85% of the LLGs collecting and reporting on administrative data	85% of the LLGs collecting and reporting on 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	79,489
221002 Workshops, Meetings and Seminars	11,674	9,845
221011 Printing, Stationery, Photocopying and Binding	8,784	8,784
225202 Environment Impact Assessment for Capital Works	9,744	9,744
225203 Appraisal and Feasibility Studies for Capital Works	9,744	9,738

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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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	19,488	19,488
227001 Travel inland	123,033	112,689
Total for Budget Output	263,467	249,777
Wage	81,000	79,489
Non-Wage	104,514	92,342
GoU Dev	77,953	77,947
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Collect, analyze and disseminate data

Maintaining of the District management Information system (i.e. Harmonized data base, EMIS, HIMS etc)	Officers handling the data bases supported	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	3,700	3,700
Total for Budget Output	3,700	3,700
Wage	0	0
Non-Wage	3,700	3,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,167	253,477
Wage	81,000	79,489
Non-Wage	109,214	96,042
GoU Dev	77,953	77,947
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
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: 15010201X Diaspora engagement policy developed & implemented		
Conduct departmental HIV/AIDS awareness raising meetings	No HIV/AIDS awareness raising meetings held	The activity was not funded

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

UShs Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Prepare and submit 4 quarterly audit reports to the office of the Internal Auditor General	Q1 Q2 and Q3 quarterly internal audit reports produced for FY 2024/2025	Under funding of some budgeted activities in the quarter
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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	20,303	20,271
221002 Workshops, Meetings and Seminars	700	0
221011 Printing, Stationery, Photocopying and Binding	4,772	0
221012 Small Office Equipment	152	0
221017 Membership dues and Subscription fees.	500	0
223001 Property Management Expenses	120	0
223005 Electricity	100	0
227001 Travel inland	31,562	27,196
228002 Maintenance-Transport Equipment	1,244	800

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

UShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250	0
Total for Budget Output	59,703	48,267
Wage	20,303	20,271
Non-Wage	39,400	27,996
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,703	48,267
Wage	20,303	20,271
Non-Wage	40,400	27,996
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
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	8,420	7,920
Total for Budget Output	10,820	10,320
Wage	0	0
Non-Wage	10,820	10,320
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: 04010101X Fully Serviced Industrial parks established

Conduct 1 feasibility study for establishment of an industrial park	Feasibility study for establishment of an industrial park not conducted	Funds for the activity were not released
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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	0
221011 Printing, Stationery, Photocopying and Binding	1,502	0
227001 Travel inland	21,407	18,366
Total for Budget Output	24,229	18,366
Wage	0	0
Non-Wage	24,229	18,366
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

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
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1 domestic tourism drive conducted	4 domestic tourism drives conducted	None

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

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	477	477
227001 Travel inland	4,318	4,318
312235 Furniture and Fittings - Acquisition	6,000	6,000
Total for Budget Output	10,795	10,795
Wage	0	0
Non-Wage	4,318	4,318
GoU Dev	6,477	6,477
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: 07020501X Institutional and policy frameworks for investment and trade harmonized

Institutional and policy frameworks for trade and investment harmonised	Institutional and policy frameworks for trade and investment harmonised	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	25,252	7,794
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	17,241	13,690
Total for Budget Output	43,093	21,484
Wage	25,252	7,794
Non-Wage	17,841	13,690
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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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Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Conduct departmental HIV/AIDS awareness raising meetings	Departmental HIV/AIDS awareness raising meetings were not conducted	Funds for the activity were not released
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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	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,937	60,965
Wage	25,252	7,794
Non-Wage	58,208	46,694
GoU Dev	6,477	6,477
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 : 11050203X Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of absorption of released funds	Percentage	100	
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of public officer strained	Percentage	85	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% coverage of HCM	Percentage	100	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Revised Performance management tools in place	Number	2	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	1 Human Capacity	
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	100	

VOTE: 875 Kyankwanzi District

Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	85	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	80	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percentage increase in Audits undertaken.	Percentage	100	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	100	

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	100	

VOTE: 875 Kyankwanzi District

Quarter 4

Department: 030 Statutory bodies

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
DLBs and ALCs trained in land management trained in	Percentage	100	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100	

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	100	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of staff sensitised	Number	15	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	95	

VOTE: 875 Kyankwanzi District

Quarter 4

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	25	25
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Diaspora engagement policy in place	Yes/No	Develop and implement the	None
PIAP Output : 15010201X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Diaspora engagement policy in place	Yes/No	Yes	None
PIAP Output : 15020301X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Diaspora engagement policy in place	Yes/No	Yes	None
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010009 Research Partnerships			
PIAP Output : 01040701X Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of improved technologies and innovations adopted	Number	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 : 01020301X Value addition equipment acquired			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of specialised machinery and equipment procured	Percentage	65	

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 : 1203010501X Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of	Percentage	2024-2025	80%
PIAP Output : 1203010507X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	80	80
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 : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of key populations accessing HIV prevention	Percentage	85	
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501X Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Guidelines, SOPs/manuals developed	Percentage	100	100
Department: 060 Education			
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75	75

VOTE: 875 Kyankwanzi District

Quarter 4

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101X Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of skills and competency based trainings	Percentage	75	

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage	75	Sports activities Promoted in

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Km of District roads rehabilitated.	Number	100	Routine Mechanized

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	378	Routine mechanised

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of people washing hands with water & soap	Percentage	65	65

VOTE: 875 Kyankwanzi District

Quarter 4

Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201X CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	Yes	Yes

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of land titles issued	Number	50	None

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 : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	85	85

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 : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	85	85

VOTE: 875 Kyankwanzi District

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	85	85

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010303X Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	85	85

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	85	85

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 : 01040706X Research-extension farmer linkages developed and strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of technologies adopted	Number	2	1

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101X Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of feasibility studies towards development of	Percentage	50	25

VOTE: 875 Kyankwanzi District

Quarter 4

Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120002 Domestic Promotion			
PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	4	4
Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output: 190036 Trade Development			
PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Institutional and policy frameworks for investment and	Yes/No	Yes	Yes

VOTE: 875 Kyankwanzi District

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237465 Kyankwanzi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Supervision and Appraisal of Capital Works	Kyankwanzi Sub County	Transitional Conditional Grant - Development		1,629	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kyankwanzi Sub County	District Discretionary Equalisation Development Grant		13,029	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Balikuddembe DMU	LUBIRI	Programme Conditional Grant - Non Wage Recurrent		8,232	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kayanja Army P/S	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MARYS LWAMAGAALI P.S.	ST. MARYS LWAMAGAALI P.S	Programme Conditional Grant - Non Wage Recurrent		13,917	0
LUBIRI	LUBIRI P.S	Programme Conditional Grant - Non Wage Recurrent		10,075	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237465 Kyankwanzi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPHS S.S KYANKWANZI	ST. JOSEPHS S.S KYANKWANZI	Programme Conditional Grant - Non Wage Recurrent		72,184	0
ST PAUL C.O.U SS	ST PAUL COU SS	Programme Conditional Grant - Non Wage Recurrent		61,120	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyankwanzi S.C	Kyankwanzi S.C	Other Transfers from Central Government Uganda Road Fund (URF)		10,206	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Promotion of Sanitation and Hygiene best practices using either two strategies of HIC or CLTS	Banda	Programme Conditional Grant - Development		29,630	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Katengyeto village	Programme Conditional Grant - Development		27,000	0
Other Structures - Construction Works	Maizimarungi	Programme Conditional Grant - Development		27,000	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237466 Mulagi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring,Supervision and Appraisal of Capital works	Mulagi Sub County	Transitional Conditional Grant - Development		14,982	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nalinya Ndagire Health Centre	MULAGI	Programme Conditional Grant - Non Wage Recurrent		25,301	0
Nalinya Ndagire Health Centre	MULAGI	Programme Conditional Grant - Non Wage Recurrent		13,518	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	St. Joseph's Kigando P/S	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITEREDDE COU P.S	KITEREDDE COU P.S	Programme Conditional Grant - Non Wage Recurrent		6,809	0
KIBOGA PARENTS SCHOOL	KIBOGA PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent		14,187	0
Kampiri Islamic	KAMPIRI ISLAMIC PS	Programme Conditional Grant - Non Wage Recurrent		11,394	0
ST. JOSEPH S P.S. VVUMBA	ST. JOSEPHS P.S VVUMBA	Programme Conditional Grant - Non Wage Recurrent		10,210	0
KIKABALA P.S	KIKABALA P.S	Programme Conditional Grant - Non Wage Recurrent		5,970	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237466 Mulagi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIWAGUZI P.S.	KIWAGUZI P.S	Programme Conditional Grant - Non Wage Recurrent		6,362	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)					
KIBOGA PARENTS SSS	KIBOGA PARENTS SSS	Programme Conditional Grant - Non Wage Recurrent		70,100	0
ST JOSEPHS VOCATIONAL SSS, KIGANDO	ST JOSEPHS VOCATIONAL SSS. KIGANDO	Programme Conditional Grant - Non Wage Recurrent		60,544	0
ST JOSEPHS SS VVUMBA	ST. JOSEPHS SS VVUMBA	Programme Conditional Grant - Non Wage Recurrent		58,420	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mulagi S.C	Mulagi s.c	Other Transfers from Central Government Uganda Road Fund (URF)		7,939	0
LCIII: 237467 Nsambya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nsambya Sub County	Locally Raised Revenues		18,720	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237467 Nsambya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Nsambya Sub County	District Discretionary Equalisation Development Grant		8,500	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bananywa Health Centre II	BANANYWA	Programme Conditional Grant - Non Wage Recurrent		25,301	0
Mujunza Health Centre II	MUJUNZA	Programme Conditional Grant - Non Wage Recurrent		20,680	0
Mujunza Health Centre II	MUJUNZA	Programme Conditional Grant - Non Wage Recurrent		25,301	0
Bananywa Health Centre II	BANANYWA	Programme Conditional Grant - Non Wage Recurrent		8,631	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Kikubya,Mujunza and kikonda	Programme Conditional Grant - Development		11,717	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)					
KIJOGORO P.S	KIJOGORO P.S	Programme Conditional Grant - Non Wage Recurrent		8,418	0
BULONGO P.S	BULONGO P.S	Programme Conditional Grant - Non Wage Recurrent		12,010	0
MBAALI P.S	MBAALI P.S	Programme Conditional Grant - Non Wage Recurrent		8,135	0
KYAKABUGA P.S.	KYAKABUGA P.S	Programme Conditional Grant - Non Wage Recurrent		9,514	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237467 Nsambya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKONDA P.S.	KIKONDA P.S	Programme Conditional Grant - Non Wage Recurrent		11,206	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nsambya Seed School	Programme Conditional Grant - Development		286,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Ntwetwe and Nsambya Seed Schools	Programme Conditional Grant - Development		330,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Laboratory Equipment	Nsambya and Ntwetwe Seed Schools	Programme Conditional Grant - Development		112,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nsambya S.C	Nsambya s.c	Other Transfers from Central Government Uganda Road Fund (URF)		10,143	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237467 Nsambya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rwenzori Village	Programme Conditional Grant - Development		27,000	0
LCIII: 237468 Nkandwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring,Supervision and Appraisal of Capital Works	Nkandwa	Transitional Conditional Grant - Development		2,527	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nkandwa	District Discretionary Equalisation Development Grant		20,219	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)					
BUGOMOLWA P.S.	BUGOMOLWA P.S	Programme Conditional Grant - Non Wage Recurrent		10,776	0
NKANDWA MOSLEM P.S.	NKANDWA MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent		6,027	0
NAKALAMA P.S.	NAKALAMA P.S	Programme Conditional Grant - Non Wage Recurrent		10,153	0
KASOOLO SDA P.S	KASOOLO SDA P.S	Programme Conditional Grant - Non Wage Recurrent		6,282	0
KIRYAMAKOBE P.S.	KIRYAMAKOBE P.S	Programme Conditional Grant - Non Wage Recurrent		5,700	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237468 Nkandwa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nkandwa S.C	Nkandwa S.C	Other Transfers from Central Government Uganda Road Fund (URF)		7,990	0
LCIII: 237469 Butemba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	District Discretionary Equalisation Development Grant		77,953	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	Butemba Town Council	Transitional Conditional Grant - Development		2,876	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Payment of retention for administration	District Discretionary Equalisation Development Grant		9,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	District Headquarters	District Discretionary Equalisation Development Grant		2,500	0
Light ICT Hardware - Laptops	District Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Light ICT Hardware - Printers	District Headquarters	District Discretionary Equalisation Development Grant		8,000	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Finance Office	District Discretionary Equalisation Development Grant		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Headquarters	District Discretionary Equalisation Development Grant		45,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	2 Containers at Finance Department	District Discretionary Equalisation Development Grant		47,500	0
Item: 313121 Non-Residential Buildings - Improvement					
Rehabilitation of buildings at the district headquarters	District headquarters	District Discretionary Equalisation Development Grant		68,000	0
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances for LGPAC members	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Within and outside the district	District Discretionary Equalisation Development Grant		18,000	0
Travel Inland - Accommodation Expenses	Districtwide	District Discretionary Equalisation Development Grant		14,000	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of sitting allowances for Commissioners	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Discretionary Equalisation Development Grant		34,503	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Allowances and Stationery for PDCs	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		119,067	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District Headquarters	Programme Conditional Grant - Development		113,806	0
Item: 225204 Monitoring and Supervision of capital work					
Appraisal of Capital projects	District Headquarters	Programme Conditional Grant - Development		28,831	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District wide	Programme Conditional Grant - Development		31,038	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	District Headquarters	Locally Raised Revenues		200,000	0
Water - System Fixtures, Fittings and Maintenance	District Headquarters	Locally Raised Revenues		1,308,017	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butemba Health Centre III	BUTEMBA	Programme Conditional Grant - Non Wage Recurrent		25,301	0
Butemba Health Centre III	BUTEMBA	Programme Conditional Grant - Non Wage Recurrent		31,543	0
Kyankwanzi Health Centre III	KYANKWANZI	Programme Conditional Grant - Non Wage Recurrent		9,527	0
Kyankwanzi Health Centre III	NTEYERA	Programme Conditional Grant - Non Wage Recurrent		25,301	0
Bukwiri COU Dispensary	BUKWIRI	Programme Conditional Grant - Non Wage Recurrent		8,232	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	Butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Butemba	External Financing Baylor International (Uganda)		150,324	0
Workshops, Meetings, Seminars - Training (Others)	Butemba	External Financing Baylor International (Uganda)		51,000	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Butemba	External Financing Baylor International (Uganda)		10,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Butemba	External Financing Baylor International (Uganda)		60,000	0
Office Supplies - Assorted Stationery	Butemba	External Financing Baylor International (Uganda)		40,000	0
Office Supplies - Assorted Stationery	Butemba	External Financing Baylor International (Uganda)		20,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Butemba	External Financing Baylor International (Uganda)		3,000	0
Telecommunication Services - Airtime and Mobile Phone Services	Butemba	External Financing Baylor International (Uganda)		1,800	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Butemba	District Unconditional Grant Non-Wage		1,200,000	0
Travel Inland - Transport Refund	Butemba	District Unconditional Grant Non-Wage		0	0
Travel Inland - Allowances	Butemba	District Unconditional Grant Non-Wage		72,000	0
Travel Inland - Transport Expenses		District Unconditional Grant Non-Wage		48,000	0
Travel Inland - Transport Refund	Butemba	District Unconditional Grant Non-Wage		180,000	0
Travel Inland - Transport Refund	Butemba	District Unconditional Grant Non-Wage		603,893	0
Travel Inland - Allowances	BUTEMBA	District Unconditional Grant Non-Wage		120,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Butemba	External Financing Baylor International (Uganda)		320,000	0
Fuel, Oils and Lubricants - Diesel	Butemba	External Financing Baylor International (Uganda)		20,000	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		External Financing Baylor International (Uganda)		40,000	0
Fuel, Oils and Lubricants - Diesel		External Financing Baylor International (Uganda)		100,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Latrine construction sites	Programme Conditional Grant - Development		5,787	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Latrine construction sites	Programme Conditional Grant - Non Wage Recurrent		11,574	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of latrine construction works	Latrine construction sites	Programme Conditional Grant - Non Wage Recurrent		23,148	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kaseeta P/S	Programme Conditional Grant - Development		80,000	0
Non Residential Buildings - Contractor	Payment of retention for works in FY2023=2024	Programme Conditional Grant - Development		19,358	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYWAMAHURI P.S	KANYWAMAHURI P.S	Programme Conditional Grant - Non Wage Recurrent		5,876	0
BUKWIRI COU P.S.	BUKWIRI COU P.S	Programme Conditional Grant - Non Wage Recurrent		17,582	0
KASEETA P.S	KASEETA P.S	Programme Conditional Grant - Non Wage Recurrent		12,185	0
KYABAJOJO	KYABAJOJO P.S	Programme Conditional Grant - Non Wage Recurrent		19,032	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENGIRI P.S	RWENGIRI P.S	Programme Conditional Grant - Non Wage Recurrent		4,198	0
KAGALAMA P.S	KAGALAMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,997	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment for allowances for the site clerk	District head quarter	Programme Conditional Grant - Development		12,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEMBA COLLEGE	BUTEMBA COLLEGE	Programme Conditional Grant - Non Wage Recurrent		88,568	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Butemba T.C	Butemba	Other Transfers from Central Government Uganda Road Fund (URF)		122,146	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQs	Programme Conditional Grant - Development		3,600	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy		Programme Conditional Grant - Development		22,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District wide	Programme Conditional Grant - Development		51,638	0
Monitoring and supervision of capital works	District wide	Programme Conditional Grant - Development		80,031	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyampangi B Village	Programme Conditional Grant - Development		27,000	0
Other Structures - Contractor	District HQs - Retention monies	Programme Conditional Grant - Development		12,736	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Land and Survey		District Discretionary Equalisation Development Grant		60,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Districtwide	District Discretionary Equalisation Development Grant		9,744	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Districtwide	District Discretionary Equalisation Development Grant		9,744	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Districtwide	District Discretionary Equalisation Development Grant		19,488	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Districtwide	District Discretionary Equalisation Development Grant		116,930	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Head Office	Programme Conditional Grant - Development		477	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Head Office	Programme Conditional Grant - Development		6,000	0
LCIII: 237470 Ntvetwe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Ntvetwe Sub County	Transitional Conditional Grant - Development		2,866	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237470 Ntwetwe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kayindiyindi	District Discretionary Equalisation Development Grant		28,673	0
Non Residential Buildings - Other Construction works	Ntwetwe Sub County	District Discretionary Equalisation Development Grant		22,929	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sirimula Health Centre II	SIRIMULA	Programme Conditional Grant - Non Wage Recurrent		25,301	0
Sirimula Health Centre II	SIRIMULA	Programme Conditional Grant - Non Wage Recurrent		11,388	0
Nakitembe Health Centre II	NAKITEMBE	Programme Conditional Grant - Non Wage Recurrent		12,650	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nsambya P/S	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. BALIKUDDEMBE P.S	ST. BALIKUDDEMBE KAGI P.S	Programme Conditional Grant - Non Wage Recurrent		9,793	0
KAMBUZI	KAMBUZI P.S	Programme Conditional Grant - Non Wage Recurrent		8,815	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237470 Ntvetwe 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)					
SIRIMULA P. S.	SIRIMULA P.S	Programme Conditional Grant - Non Wage Recurrent		7,711	0
KAYINDIYINDI P.S	KAYINDIYINDI P.S	Programme Conditional Grant - Non Wage Recurrent		10,317	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Ntvetwe seed school	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the construction of Ntvetwe seed secondary school	Ntvetwe seed secondary school	Programme Conditional Grant - Development		9,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Ntvetwe Seed School	Programme Conditional Grant - Development		332,312	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ntvetwe S.C	Ntvetwe s.c	Other Transfers from Central Government Uganda Road Fund (URF)		8,383	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237471 Gayaza Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital works	Gayaza Sub County	Transitional Conditional Grant - Development		3,112	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Kiryajjobyo Primary School	District Discretionary Equalisation Development Grant		50,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kalungu P/s and Kiryajjobyo P/s	District Discretionary Equalisation Development Grant		6,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiyuni Health Centre III	KIYUNI	Programme Conditional Grant - Non Wage Recurrent		13,087	0
Kiyuni Health Centre III	KIYUNI	Programme Conditional Grant - Non Wage Recurrent		25,301	0
Kisala Health Centre II	KISALA	Programme Conditional Grant - Non Wage Recurrent		12,650	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)					
KYAMULALAMA P.S.	KYAMULALAMA P.S	Programme Conditional Grant - Non Wage Recurrent		11,374	0
NKONDO P.S.	NKONDO P.S	Programme Conditional Grant - Non Wage Recurrent		7,461	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237471 Gayaza Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKUBYA P.S	KIKUUBYA P.S	Programme Conditional Grant - Non Wage Recurrent		20,128	0
KAMUDINDI P.S	KAMUDINDI P.S	Programme Conditional Grant - Non Wage Recurrent		10,650	0
KASIMBI P.S	KASIMBI P.S	Programme Conditional Grant - Non Wage Recurrent		7,872	0
NANKANDULA P.S.	NANKANDULA P.S	Programme Conditional Grant - Non Wage Recurrent		8,511	0
KALUNGU P.S	KALUNGU P.S	Programme Conditional Grant - Non Wage Recurrent		7,841	0
KING KALEMA MEM. P.S. KIJUNGUTE	KING KALEMA MEM. P.S KIJUNGUTE	Programme Conditional Grant - Non Wage Recurrent		9,568	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)					
BUYIMBAZI SS	BUYIMBAZI SS	Programme Conditional Grant - Non Wage Recurrent		101,236	0
NANKANDULA SS	NANKANDULA SS	Programme Conditional Grant - Non Wage Recurrent		62,544	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Gayaza S.C	Gayaza s.c	Other Transfers from Central Government Uganda Road Fund (URF)		8,575	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237471 Gayaza 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construct Lined VIP Latrine Kiyuni RGC	Programme Conditional Grant - Development		21,850	0
LCIII: 237472 Wattuba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Wattuba Sub County	Locally Raised Revenues		11,568	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Masodde Social Service	MASODDE	Programme Conditional Grant - Non Wage Recurrent		8,232	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	kikolimbo	Programme Conditional Grant - Development		150,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABANGA P.S.	KABANGA P.S	Programme Conditional Grant - Non Wage Recurrent		5,627	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237472 Wattuba 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)					
NAKAKABALA P.S	NAKAKABALA P.S	Programme Conditional Grant - Non Wage Recurrent		3,970	0
Gayaza C/U *	GAYAZA C/U P.S	Programme Conditional Grant - Non Wage Recurrent		6,122	0
NABIDONDOLO P.S	NABIDONDOLO P.S	Programme Conditional Grant - Non Wage Recurrent		8,911	0
KANYOGOGA P.S	KANYOGOGA P.S	Programme Conditional Grant - Non Wage Recurrent		6,002	0
NABULEMBEKO COU	NABULEMBEKO COU P.S	Programme Conditional Grant - Non Wage Recurrent		11,357	0
KISOZI P.S	KISOZI P.S	Programme Conditional Grant - Non Wage Recurrent		3,774	0
KIKOLIMBO ISLAMIC	KIKOLIMBO ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		9,146	0
KIKAJJO P.S.	KIKAJJO P.S	Programme Conditional Grant - Non Wage Recurrent		7,233	0
GOODWILL P.S	GOODWILL P.S	Programme Conditional Grant - Non Wage Recurrent		10,400	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Wattuba S.C	Wattuba S.C	Other Transfers from Central Government Uganda Road Fund (URF)		9,109	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237473 Bananywa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Bananywa	Transitional Conditional Grant - Development		7,344	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikolimbo Health Centre II	KIKOLIMBO	Programme Conditional Grant - Non Wage Recurrent		25,301	0
Kikolimbo Health Centre II	KIKOLIMBO	Programme Conditional Grant - Non Wage Recurrent		14,024	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)					
BANANYWA	BANANYWA P.S	Programme Conditional Grant - Non Wage Recurrent		16,920	0
LWENGO COMMUNITY P.S	LWENGO COMMUNITY P.S	Programme Conditional Grant - Non Wage Recurrent		11,675	0
NTUNDA P.S.	NTUNDA P.S	Programme Conditional Grant - Non Wage Recurrent		17,414	0
KIRIMBI PARENTS	KIRIMBI PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		11,367	0
KIRYANNONGO P.S	KIRYANNONGO P.S	Programme Conditional Grant - Non Wage Recurrent		10,985	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237473 Bananywa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bananywa S.C	Bananywa S.C	Other Transfers from Central Government Uganda Road Fund (URF)		8,679	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kasubi village	Programme Conditional Grant - Development		27,000	0
Other Structures - Construction Works	Kiteesa village	Programme Conditional Grant - Development		27,000	0
LCIII: 237474 Butemba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of government works	Butemba Sub County	Transitional Conditional Grant - Development		10,706	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikoma HC III	BIKOMA	Programme Conditional Grant - Non Wage Recurrent		5,472	0
Kikoma HC III	BIKOMA	Programme Conditional Grant - Non Wage Recurrent		25,301	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237474 Butemba 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)					
KAYUNGA RC P.S.	KAYUNGA RC P.S	Programme Conditional Grant - Non Wage Recurrent		13,043	0
LWENDAGI P/S	LWENDAGI P/S	Programme Conditional Grant - Non Wage Recurrent		8,716	0
KASEJJERE	KASEJJERE P.S	Programme Conditional Grant - Non Wage Recurrent		6,484	0
NAMUKOZI	NAMUKOZI P.S	Programme Conditional Grant - Non Wage Recurrent		8,530	0
BIKOMA P.S.	BIKOMA P.S	Programme Conditional Grant - Non Wage Recurrent		10,670	0
BISIIKA P.S.	BISIIKA P.S	Programme Conditional Grant - Non Wage Recurrent		12,297	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Butemba S.C	Butemba S.C	Other Transfers from Central Government Uganda Road Fund (URF)		8,503	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Lusengejjo	Programme Conditional Grant - Development		27,000	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237474 Butemba Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 342111 Land - Acquisition					
Land Acquisition - Land		Locally Raised Revenues		120,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Proposed site for District H/Q	District Discretionary Equalisation Development Grant		20,000	0
LCIII: 237475 Ntvetwe 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 Theresa Health Centre II	NDIBATA	Programme Conditional Grant - Non Wage Recurrent		8,232	0
Ntvetwe Health Centre IV	NTWETWE	Programme Conditional Grant - Non Wage Recurrent		126,504	0
Ntvetwe Health Centre IV	NTWETWE	Programme Conditional Grant - Non Wage Recurrent		57,758	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 224011 Research Expenses					
Conduct Data Quality Assessment at Health Facilities		Programme Conditional Grant - Non Wage Recurrent		2,400	0
Conduct Data quality Assessment at Health Facility.		Programme Conditional Grant - Non Wage Recurrent		800	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237475 Ntvetwe Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Transport Refund		District Unconditional Grant Non-Wage		18,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABASIITA P.S	KYABASIITA P.S	Programme Conditional Grant - Non Wage Recurrent		10,364	0
KISOJO P.S.	KISOJO P.S	Programme Conditional Grant - Non Wage Recurrent		10,754	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ntvetwe T/C	Ntvetwe T.C	Other Transfers from Central Government Uganda Road Fund (URF)		1,007,257	0
LCIII: 237476 Byerima Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Supervision and Appraisal of capital works	Byerima SC	Transitional Conditional Grant - Development		3,623	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237476 Byerima Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Byerima Sub County Headquarters	District Discretionary Equalisation Development Grant		3,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Byerima Sub County	District Discretionary Equalisation Development Grant		11,004	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Byerima HCII	BYERIMA	Programme Conditional Grant - Non Wage Recurrent		12,650	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Bugulumu P/S	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITEREDDE COMM P.S	KITEREDDE COMMUNITY P.S	Programme Conditional Grant - Non Wage Recurrent		9,055	0
BYELIMA P.S.	BYERIMA P.S	Programme Conditional Grant - Non Wage Recurrent		12,012	0
KABAGAYA P.S.	KABAGAYA P.S	Programme Conditional Grant - Non Wage Recurrent		17,124	0
Kamukanga Primary School	KAMUKANGA P.S	Programme Conditional Grant - Non Wage Recurrent		1,350	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237476 Byerima Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONDI P.S	BUGONDI P.S	Programme Conditional Grant - Non Wage Recurrent		6,213	0
BUGULUMA COU P.S.	BUGULUMA COU P.S	Programme Conditional Grant - Non Wage Recurrent		13,982	0
KIJUBYA P.S	KIJUBYA P.S	Programme Conditional Grant - Non Wage Recurrent		6,699	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Byerima S.C	Byerima S.C	Other Transfers from Central Government Uganda Road Fund (URF)		8,249	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Byerima RGC	Programme Conditional Grant - Development		60,195	0
LCIII: 257496 Banda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Banda Sub County	Locally Raised Revenues		3,944	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257496 Banda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Banda Sub County	District Discretionary Equalisation Development Grant		10,530	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and evaluation of on going projects	Banda,Kikubya,kikonda,kikolimbo	Programme Conditional Grant - Development		22,992	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Banda Health Centre II	BANDA	Programme Conditional Grant - Non Wage Recurrent		12,650	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Banda Health Centre	Programme Conditional Grant - Development		120,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BANDA P.S	BANDA P.S	Programme Conditional Grant - Non Wage Recurrent		6,606	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257496 Banda Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances		Transitional Conditional Grant - Development		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Transitional Conditional Grant - Development		340,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Transitional Conditional Grant - Development		40,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Banda S.C	Banda S.C	Other Transfers from Central Government Uganda Road Fund (URF)		4,507	0
LCIII: 257523 Kyankwanzi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of capital works	Kyankwanzi Town Council	Transitional Conditional Grant - Development		1,375	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikonda Health Centre III	KIKONDA	Programme Conditional Grant - Non Wage Recurrent		22,617	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257523 Kyankwanzi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikonda Health Centre III	KIKONDA	Programme Conditional Grant - Non Wage Recurrent		25,301	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. KIZITO P.S. KYANKWANZI	ST. KIZITO P.S KYANKWANZI	Programme Conditional Grant - Non Wage Recurrent		6,903	0
KITEGWA	KITEGWA P.S	Programme Conditional Grant - Non Wage Recurrent		7,525	0
RWOMUJUBWE	RWOMUJUBWE P.S	Programme Conditional Grant - Non Wage Recurrent		10,809	0
Kayanja Primary School	KAYANJA P/S	Programme Conditional Grant - Non Wage Recurrent		10,739	0
SUNGA P.S	SUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		6,019	0
RWENGAJU P.S	RWENGAJU P.S	Programme Conditional Grant - Non Wage Recurrent		6,391	0
Gala	GALA P.S	Programme Conditional Grant - Non Wage Recurrent		11,018	0
NTEYERA	NTEYERA P.S	Programme Conditional Grant - Non Wage Recurrent		6,910	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyankwanzi T.C	Kyankwanzi T.C	Other Transfers from Central Government Uganda Road Fund (URF)		39,416	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273550 Masodde/Karagyi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Masodde Karagyi Town Council	Transitional Conditional Grant - Development		882	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Noah HCII Vvumba	VVUMBA	Programme Conditional Grant - Non Wage Recurrent		8,232	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kiseresi Village	Programme Conditional Grant - Development		27,000	0
LCIII: 273551 Ntunda Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring,Supervision and Appraisal of Capital Works		Transitional Conditional Grant - Development		1,478	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273551 Ntunda 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: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	MUJUNZA	Programme Conditional Grant - Development		150,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Ntunda P/S	Programme Conditional Grant - Development		4,500	0
LCIII: 273552 Watuba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Wattuba Town Council	Locally Raised Revenues		878	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Wattuba A village	Programme Conditional Grant - Development		324,147	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273553 Kiryannongo					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Kiryannongo Sub County	Transitional Conditional Grant - Development		1,681	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Payment of retention	District Discretionary Equalisation Development Grant		19,060	0
LCIII: 273554 Kisala					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Kisala Sub County	Transitional Conditional Grant - Development		2,723	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kisala Sub County	District Discretionary Equalisation Development Grant		21,782	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKUBYA HC II	KIKUBYA	Programme Conditional Grant - Non Wage Recurrent		12,650	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273555 Muwangi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Muwangi Sub County	Locally Raised Revenues		6,879	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Muwangi sub county	District Discretionary Equalisation Development Grant		18,343	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Bambala P/S	Programme Conditional Grant - Development		4,500	0
LCIII: 273556 Kigando					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kigando sub-county	Transitional Conditional Grant - Development		2,250	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Kigando subcounty	Transitional Conditional Grant - Development		6,250	0
Feasibility Studies or Screening of Projects - Feasibility Study	Kigando sub-county	Transitional Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring construction of Kigando Sub-county office block	Kigando subcounty	Transitional Conditional Grant - Development		12,500	0
Monitoring and supervision of capital works	Kigando Sub County	Transitional Conditional Grant - Development		1,251	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273556 Kigando					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kigando sub-county headquarters	District Discretionary Equalisation Development Grant		430,940	0
LCIII: S1871 Missing 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)					
Muwangi HCIII	MUWANGI	Programme Conditional Grant - Non Wage Recurrent		25,301	0
Muwangi HCIII	MUWANGI	Programme Conditional Grant - Non Wage Recurrent		5,472	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)					
KATUUGO P/S	KATUUGO P/S	Programme Conditional Grant - Non Wage Recurrent		6,622	0
BUMBIRO P.S	BUMBIIRI P.S	Programme Conditional Grant - Non Wage Recurrent		5,200	0
St Charles Natyole	ST. CHARLES NATYOLE PS	Programme Conditional Grant - Non Wage Recurrent		8,883	0
KIRYAJJOBYO P.S.	KIRYAJJOBYO P.S	Programme Conditional Grant - Non Wage Recurrent		12,999	0
KIGABWA P.S	KIGABWA P.S	Programme Conditional Grant - Non Wage Recurrent		9,832	0
DDEGEYA LC1 PUBLIC P.S	DDEGEYA LC1 PUBLIC P.S	Programme Conditional Grant - Non Wage Recurrent		11,841	0
NZOO	NZOO P.S	Programme Conditional Grant - Non Wage Recurrent		8,976	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1871 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRYAMASASA P/S	KIRYAMASASA P/S	Programme Conditional Grant - Non Wage Recurrent		6,056	0
Kitesa	KITEESA P.S	Programme Conditional Grant - Non Wage Recurrent		13,307	0
KITABOWA	KITABOWA PS	Programme Conditional Grant - Non Wage Recurrent		9,869	0
Kabuwuka	KABUWUUKA P.S	Programme Conditional Grant - Non Wage Recurrent		9,998	0
KITEREDE CATHOLIC P.S	KITEREDDE CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent		10,969	0
ST. JOSEPH S P.S. KIGANDO	ST. JOSEPHS P.S KIGANDO	Programme Conditional Grant - Non Wage Recurrent		12,745	0
Bukhari Islamic P.S	BUKHARI ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		7,805	0
BUTAMBUKA P.S.	BUTAMBUKA P.S	Programme Conditional Grant - Non Wage Recurrent		8,963	0
KIYOMBYA P.S.	KIYOMBYA P.S	Programme Conditional Grant - Non Wage Recurrent		8,876	0
KASAMBYA	KASAMBYA PS	Programme Conditional Grant - Non Wage Recurrent		11,883	0
Ndaweringa	NDAWERINGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,909	0
KAYANJA ARMY P.S	KAYANJA ARMY P.S	Programme Conditional Grant - Non Wage Recurrent		11,766	0
LUBUGA P.S.	LUBUGA P.S	Programme Conditional Grant - Non Wage Recurrent		10,323	0
KATUUGO PUBLIC P.S	KATUUGO PUBLIC P.S	Programme Conditional Grant - Non Wage Recurrent		11,084	0
KALUKWAJJU P.S	KALUKWAJJU P.S	Programme Conditional Grant - Non Wage Recurrent		5,939	0
KIRYANNONGO R/C P.S	KIRYANNONGO R/ C P.S	Programme Conditional Grant - Non Wage Recurrent		9,012	0
MASODDE MUSLIM P.S.	MASODDE MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		9,559	0
KIGANDO PUBLIC SCHOOL	KIGANDO PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent		8,748	0
MBOGOBBIRI P.S	MBOGOBBIRI P.S	Programme Conditional Grant - Non Wage Recurrent		13,297	0

VOTE: 875 Kyankwanzi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1871 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGANGAZI PARENTS P.S.	KIGANGAZI PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		10,015	0
MASODDE STANDARD	MASODDE STANDARD	Programme Conditional Grant - Non Wage Recurrent		9,778	0
KITWALA P.S	KITWALA P.S	Programme Conditional Grant - Non Wage Recurrent		11,136	0
BAMBALA P.S	BAMBALA P.S	Programme Conditional Grant - Non Wage Recurrent		10,256	0
BULAGWE P.S.	BULAGWE P.S	Programme Conditional Grant - Non Wage Recurrent		5,182	0
KISALA P.S.	KISALA P.S	Programme Conditional Grant - Non Wage Recurrent		9,999	0
MUJUNZA QURAN	MUJUNZA QURAN P.S	Programme Conditional Grant - Non Wage Recurrent		7,809	0
KASUBI COMMUNITY P.S	KASUBI COMMUNITY P.S	Programme Conditional Grant - Non Wage Recurrent		5,992	0
ST. ANDREW KAGGWA NDIBATA P.S.	ST. ANDREW KAGGWA NDIBATA P.S	Programme Conditional Grant - Non Wage Recurrent		10,141	0
KIREMEERA P.S.	KIREMEERA P.S	Programme Conditional Grant - Non Wage Recurrent		11,133	0
NSAMBYA P.S.	NSAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent		8,712	0
MAGALA MEMORIAL P.S.	MAGALA MEMORIAL P.S	Programme Conditional Grant - Non Wage Recurrent		10,843	0
MULAGI P.S.	MULAGI P.S	Programme Conditional Grant - Non Wage Recurrent		10,216	0
KIRANGAZI P.S	KIRANGAZI P.S	Programme Conditional Grant - Non Wage Recurrent		4,772	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		76,928	0