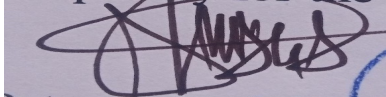

VOTE: 876 Kyegegwa District

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



Betunguura John
(Accounting Officer)

Signed on Date: 26-10-2024

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

VOTE: 876 Kyegegwa District

Quarter 4

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,932,638	1,985,279	1,630,693	84%
Discretionary Government Transfers	4,781,095	5,853,721	7,204,761	151%
Conditional Government Transfers	22,554,516	30,129,708	28,786,125	128%
Other Government Transfers	371,222	1,629,998	1,770,766	477%
External Financing	4,269,741	4,269,741	1,817,105	43%
Total Revenues shares	33,909,212	43,868,447	41,209,449	122%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,582,719	4,240,788	3,451,270	218%
Tourism Development	3,185	3,185	3,145	99%
Natural Resources, Environment, Climate Change, Land And Water Management	1,833,213	2,087,387	1,937,197	106%
Private Sector Development	67,710	67,710	49,387	73%
Integrated Transport Infrastructure And Services	1,564,253	1,664,403	1,514,076	97%
Human Capital Development	22,875,323	25,563,899	22,599,329	99%
Public Sector Transformation	2,263,144	6,206,249	5,498,862	243%
Community Mobilization And Mindset Change	43,964	43,964	40,153	91%
Governance And Security	2,716,142	3,031,302	2,399,006	88%
Development Plan Implementation	959,561	959,561	779,670	81%
Grand Total	33,909,212	43,868,447	38,272,095	113%
Wage	16,394,778	19,632,866	18,529,480	113%
Non-Wage Recurrent	8,745,186	12,907,605	11,691,989	134%
Domestic Devt	4,499,507	7,058,235	6,233,522	139%
External Financing	4,269,741	4,269,741	1,817,105	43%

VOTE: 876 Kyegegwa District

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

The District received a cumulative release for quarter 4 worth of UGX 41,209,449,000/= out of a revised total budget of UGX 43,868,447,000/= (approved budget of 33,909,212,000/=) for FY 2023/2024. However, the release was at 122% based on the original budget. The summary is as follows; Discretionary Government Transfers (DGTs) 151%, Conditional Government Transfers (CGTs) 128%, Other Government Transfers 477%, Local revenue 84% and external financing of 43%. Cummulatively, a total of 38,274,151,000 was spent (92.9% of the total budget released in all quarters).

Local revenue collection in all quarters performed poorly due to business closures because of foot and mouth disease quarantine and effects of ebola and Covid 19 pandemic in Kyegegwa.

A total of 41,209,449,000/= funds were released in all the quarters out of 43,868,447,000 (including supplementary budgets) representing 94 % of the annual budget. The overall expenditure by programme was as follows; Agro-industrialisation (3,451,270,000), Tourism (3,145,000), Natural resource management (1,937,197,000), Private sector development (49,387,000), Integrated Transport inter-connectivity (1,514,076,000), Human Capital Development (22,601,385,000), Public Sector Transformation (5,498,862,000), Community Mobilization and Mindset Change (40,153,000), Governance and security (2,399,006,000) and Development Plan Implementation (979,670,000). Overall, 18,531,553,000 was spent on wage and 11,691,971,000 was spent on non-wage recurrent activities, 6,233,522,000 were spent on capital development investments and external financing activities utilized UGX 1,817,100,000/=.

VOTE: 876 Kyegegwa 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	1,932,638	1,985,279	1,630,693	84%
Animal and Crop Husbandry related Levies	65,314	65,314	176,576	270%
Business licenses	261,213	261,213	404,856	155%
Environmental Levies	22,291	22,291	5,615	25%
Government Parastatals	3,212	3,212	0	0%
Inspection Fees	12,540	12,540	7,417	59%
Land Fees	91,034	91,034	77,382	85%
Local Services Tax-Payable By Individuals	297,528	297,528	264,688	89%
Market /Gate Charges	312,289	312,289	321,097	103%
Miscellaneous receipts/income	535,192	535,192	176,626	33%
Other Licence fees	136,497	136,497	165,661	121%
Property related Duties/Fees	195,528	195,528	30,775	16%
Discretionary Government Transfers	4,781,095	5,853,721	7,204,761	151%
District Discretionary Equalisation Development Grant	796,807	796,807	796,807	100%
District Unconditional Grant Non-Wage	838,230	1,155,790	1,153,390	138%
District Unconditional Grant Wage	2,263,052	3,018,118	4,371,558	193%
Urban Discretionary Equalisation Development Grant	88,493	88,493	88,493	100%
Urban Unconditional Grant Wage	497,749	497,749	497,749	100%
Urban Unconditional Non-Wage	296,764	296,764	296,764	100%
Conditional Government Transfers	22,554,516	30,129,708	28,786,125	128%
Programme Conditional Grant - Non Wage Recurrent	5,817,280	8,403,362	8,413,219	145%
Programme Conditional Grant - Development	3,088,444	5,594,532	5,594,532	181%
Programme Conditional Grant - Wage Recurrent	13,633,977	16,116,999	14,763,559	108%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	371,222	1,629,998	1,770,766	477%
Agriculture Cluster Development Project (ACDP)	0	15,000	0	
Development Response to Displacement Impacts Project (DRDIP)	0	1,243,776	1,386,559	

VOTE: 876 Kyegegwa District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	30,000	30,000	27,830	93%
Uganda Road Fund (URF)	326,758	326,758	326,758	100%
Uganda Women Entrepreneurship Program(UWEP)	14,464	14,464	29,619	205%
External Financing	4,269,741	4,269,741	1,817,105	43%
Baylor International (Uganda)	174,456	174,456	4,992	3%
Global Alliance for Vaccines and Immunization (GAVI)	340,000	340,000	0	0%
Global Fund for HIV, TB & Malaria	26,967	26,967	0	0%
United Nations Children Fund (UNICEF)	2,963,319	2,963,319	1,618,989	55%
United Nations High Commission for Refugees (UNHCR)	150,000	150,000	148,565	99%
United Nations Population Fund (UNPF)	95,000	95,000	3,956	4%
World Health Organisation (WHO)	520,000	520,000	40,603	8%
Total Revenues Shares	33,909,212	43,868,447	41,209,449	122%

VOTE: 876 Kyegegwa District

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

At the end of the FY 2023/2024, a cumulative local revenue of 1,630,693,000 out of the total of 1,985,279,000/= (61.12%) and (84% of the approved original budget) was collected. Local revenue was affected by foot and mouth quarantine, effects of ebola virus disease and covid-19 pandemic.

Cumulative Performance for Central Government Transfers

A cumulative total of 128% of conditional Government Transfers were released (UGX 22,554,566,000/= as original budget but revised to 30,129,708,000) and 151 % of Discretionary Government transfers (UGX 7,204,761,000 of original budget). There was a slight increment due to wage supplementary budget for almost all Departments.

Cumulative Performance for Other Government Transfers

A cumulative total of 1,770,000/= was received by the end of 4th quarter which performed at 477% of the approved budget. This was specifically from DRDIP supplementary budgets, UNEB, UWEP and URF. And by end 4th quarter, Development Response to Displacement Impact Project supplementary increased OGT release to 1,258,776,000 for community groups, infrastructural projects and sustainable natural resource management and livelihood. Some of these funds would be uploaded before the supplementary is approved.

Cumulative Performance for External Financing

A cumulative total of 1,817,105,000/= out of 4,269,741,000 of external financing was received by the end of 4th quarter, giving 43%. This was due to operating different financial years by partners and Government. Other partners failed to achieve their resource mobilization targets in the financial year like UNHCR, UNICEF and UN Women.

VOTE: 876 Kyegegwa 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	4,361,597	0	7,054,249	162%	2,076,809
Sub-Total	4,361,597	0	7,054,249	162%	2,076,809
Department: Finance					
10 Financial Management and Accountability (LG)	418,922	0	367,758	88%	87,450
Sub-Total	418,922	0	367,758	88%	87,450
Department: Statutory bodies					
10 Legislation and Oversight	747,899	0	973,443	130%	319,657
Sub-Total	747,899	0	973,443	130%	319,657
Department: Production and Marketing					
10 Agricultural Extension	1,107,531	0	1,372,198	124%	346,517
20 Agricultural Production	476,688	0	2,080,072	436%	1,354,646
Sub-Total	1,584,219	0	3,452,270	218%	1,701,162
Department: Health					
10 Primary HealthCare	4,934,924	0	5,762,404	117%	1,945,133
20 Hospital Services	486,888	0	486,888	100%	121,722
30 Health Management and Supervision	4,023,439	0	1,661,821	41%	298,715
Sub-Total	9,445,252	0	7,911,113	84%	2,365,570
Department: Education					
10 Pre-Primary and Primary Education	8,330,123	0	8,327,766	100%	1,913,747
20 Secondary Education	4,078,386	0	5,431,449	133%	2,001,920
40 Education&Sports Management and Inspection	312,309	0	295,577	95%	87,801
Sub-Total	12,720,818	0	14,054,792	110%	4,003,467
Department: Roads and Engineering					
10 Community Access Roads	1,460,465	0	1,461,576	100%	718,446
20 Engineering Services	105,787	0	54,500	52%	50,500
Sub-Total	1,566,253	0	1,516,076	97%	768,946
Department: Water					
10 Rural Water Supply and Sanitation	1,334,781	0	1,421,963	107%	1,062,506

VOTE: 876 Kyegegwa District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,334,781	0	1,421,963	107%	1,062,506
Department: Natural Resources					
10 Natural Resources Management	498,431	0	515,234	103%	145,369
Sub-Total	498,431	0	515,234	103%	145,369
Department: Community Based Services					
10 Community Mobilisation	210,924	0	208,592	99%	28,395
20 Empowerment and Mindset Change	474,796	0	408,774	86%	48,847
Sub-Total	685,719	0	617,365	90%	77,242
Department: Planning					
10 Planning and Statistics	426,071	0	308,467	72%	85,620
Sub-Total	426,071	0	308,467	72%	85,620
Department: Internal Audit					
10 Compliance	48,357	0	26,834	55%	5,658
Sub-Total	48,357	0	26,834	55%	5,658
Department: Trade, Industry and Local Development					
10 Commercial Services	66,117	0	47,755	72%	14,080
20 Value Chain Services	4,777	0	4,777	100%	1,211
Sub-Total	70,894	0	52,532	74%	15,291
Grand Total	33,909,212	0	38,272,095	113%	12,714,747

VOTE: 876 Kyegegwa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,923,784	7,866,889	6,753,563	172%	1,839,575
District Unconditional Grant Non-Wage	109,216	109,216	109,250	100%	27,304
District Unconditional Grant Wage	558,336	1,059,237	1,216,519	218%	640,309
Locally Raised Revenues	301,212	301,212	742,074	246%	21,958
Multi-Sectoral Transfers to LLGs_NonWage	1,301,324	1,301,324	826,141	63%	237,321
Other Transfers from Central Government	0	1,243,776	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,155,947	3,354,375	3,361,831	291%	788,245
Urban Unconditional Grant Wage	497,749	497,749	497,749	100%	124,437
Development Revenues	437,813	437,813	246,958	56%	36,815
District Discretionary Equalisation Development Grant	22,610	22,610	22,610	100%	0
Multi-Sectoral Transfers to LLGs_Gou	415,202	415,202	224,348	54%	36,815
Total Revenues Shares	4,361,597	8,304,702	7,000,521	161%	1,876,390
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,056,085	1,556,986	1,255,071	119%	433,955
Non Wage	2,867,699	6,309,903	5,416,366	189%	1,634,209
Development Expenditure					
Domestic Development	437,813	437,813	382,813	87%	8,645
External Financing	0	0	0	0%	0
Total Expenditure	4,361,597	8,304,702	7,054,249	162%	2,076,809
C: Unspent Balances					
Recurrent Balances					
			82,127		
Wage			459,197		
Non Wage			-377,070		
Development Balances					
			-135,855		
Domestic Development			-135,855		
External Financing			0		
Total Unspent			-53,728		

VOTE: 876 Kyegegwa District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The sector received a cumulative total release of ugx 7,00,521,000/= (161%) over the approved annual budget of 4,361,597,000/= However Recurrent Revenues was ugx 6,753,563,000/= (172%) and Development Revenues of ugx 246,958,000/= (56%)
 By the close of Q4, our receipts accumulated to UGX 1,876,390,000/= of which District Unconditional Grant Non-Wage of Ugx 27,304,000/= District Unconditional Grant Wage of Ugx 640,309,000/= Locally Raised Revenues of Ugx 21,958,000/= Multi-Sectoral Transfers to LLGs_NonWage of 237,321,000/= Programme Conditional Grant - Non Wage Recurrent of Ugx 788,245,000/= and Ugx 124,437,000/= for Urban Unconditional Grant Wage. However, there was no expenditure under District Discretionary Equalisation Development Grant (DDEG) and Multi Sectoral Transfers to LLGs_Gou 36,815,000/=

The department spent accumulative amount of 7,054,249,000/= (162%) By close of Q4, the department had spent a budget of 2,076,809,000/= of which Ugx 433,955,000 On Wage, 1,634,209,000/=

Reasons for unspent balances on the bank account

The Total balance of Ugx 459,197,000/= under Wage resulted from staff who had not accessed payroll. The negative balance of 377,070,000/= under Non-wage resulted from supplement activities

Highlights of physical performance by end of the quarter

- 1) We managed to pay staff salary and remuneration for the months of April, May & June
- 2) Conducted Monitoring and Supervision of capital projects under DRDIP sub projects among
- 3) Follow-up on the implementation of PDM-FIS and review on PRF Performance.
- 4) Submitted the pay change reports for the months of January, February and March
- 5) Approved and paid all requisitions through the IFMS
- 7) Routine network systems and computer repairs was conducted
- 8) Daily office cleaning and compound maintenance was done
- 9) Weekly Senior Management Meetings were held
- 10) Received and forwarded file/documents to respective offices
- 11) Timely registration and celebration of marriages (Mostly Refugees)
- 12) Payment of staff salary to Radio staff
- 13) Monthly subscription to UCC

VOTE: 876 Kyegegwa 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	418,922	418,922	395,687	94%	92,035
District Unconditional Grant Non-Wage	136,622	136,622	136,622	100%	34,155
District Unconditional Grant Wage	191,761	191,761	194,821	102%	47,940
Locally Raised Revenues	90,539	90,539	64,244	71%	9,940
Development Revenues	0	0	0	0%	0
Total Revenues Shares	418,922	418,922	395,687	94%	92,035
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,761	191,761	184,140	96%	37,371
Non Wage	227,161	227,161	183,617	81%	50,079
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	418,922	418,922	367,758	88%	87,450
C: Unspent Balances					
Recurrent Balances			27,929		
Wage			10,681		
Non Wage			17,248		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,929		

Summary of Department Revenues and Expenditure by Source

The Department Received a total of Uganda Shillings 92,035,000 of which Non Wage was 34,155,000; Wage 47,940,000 and Local Revenue 9,940,000

The Department spent a Total of 87,450,000 as follows: Wage 37,371,000 and Non Wage 50,079,000

VOTE: 876 Kyegegwa DistrictQuarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Un Spent Balance was shs 27,929,000 of which wage was 10,681,000 for vacant posts and 17,248,000 was encumbered on LPO payments due to system failures

Highlights of physical performance by end of the quarter

Submitted 9 months Financial Statement

- i) The Department prepared and submitted District Financial Statements and all recommended adjustments for the FY 2022/2023. The statements were approved and an unqualified audit opinion (good report)
- ii) Worked with staff of the Office of Auditor General in the statutory audit the District for FY 2022/2023. Prepared audit responses and attended Auditor General exit meeting in Fort portal where most issues raised in the audit were responded to and dropped.
- iii) Preparation and adjustment of Half Year Financial Statements FY 2023/2024 and submitted to relevant offices as required by regulation.

- iv) Prepared audit responses and attended exit meeting with the internal audit Committee in Kampala to handle issues that had been raised in the internal audit reports. Most of the issues were dropped and hope to improve on the gaps identified.

- v) Responded to internal audit issues, coordinated responses and attended DL

VOTE: 876 Kyegegwa 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	809,120	1,063,059	1,186,893	147%	643,096
District Unconditional Grant Non-Wage	268,245	522,183	522,744	195%	393,023
District Unconditional Grant Wage	415,314	415,314	415,284	100%	221,353
Locally Raised Revenues	125,562	125,562	248,865	198%	28,720
Development Revenues	0	0	0	0%	0
Total Revenues Shares	809,120	1,063,059	1,186,893	147%	643,096
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	415,314	415,314	415,284	100%	89,815
Non Wage	332,585	647,745	558,159	168%	229,842
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	747,899	1,063,059	973,443	130%	319,657
C: Unspent Balances					
Recurrent Balances			213,450		
Wage			0		
Non Wage			213,450		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			213,450		

Summary of Department Revenues and Expenditure by Source

The Department received a total of shs 1,186,893,000 From The Following Revenue Sources: NWR .522,744000 Wage 415,284,000 and Local Revenue. 248,865,000.

The Department Spent a total of 319,657,000 of which, Wage was, 89,815,000 and Non Wage. 229,842,000

Reasons for unspent balances on the bank account

VOTE: 876 Kyegegwa District

Quarter 4

SECTION B : Summary by Department

58,504,481 was not spent it was meant for LCI and LCII Chairpersons Honoraria whose positions are still Vacant awaiting for Electoral Commission to conduct elections.

Shs 154,945,519 was had been paid but due to systems failure it was released in July 2024.

Highlights of physical performance by end of the quarter

Held 2 Council Meetings; Paid 3 Months Staff Salaries; Held 4 DEC meetings; 4 sector meetings; 1 Land board Meeting; Submitted reports to Zonal Land board offices; Welfare for Land board facilitated; held 2 DSC meetings; Procured Stationery and Computer consumables; supplies 2 Contracts Committee Meetings

VOTE: 876 Kyegegwa 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	1,128,271	1,474,392	1,467,599	130%	374,465
District Unconditional Grant Non-Wage	2,240	4,640	1,680	75%	560
District Unconditional Grant Wage	10,532	10,532	22,049	209%	0
Locally Raised Revenues	20,000	20,000	17,250	86%	17,250
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	328,721	331,121	0%	82,780
Programme Conditional Grant - Wage Recurrent	1,095,499	1,095,499	1,095,499	100%	273,875
Development Revenues	455,948	2,767,896	2,560,259	562%	232,062
Locally Raised Revenues	455,948	508,589	300,952	66%	232,062
Programme Conditional Grant - Development	0	2,259,307	2,259,307	0%	0
Total Revenues Shares	1,584,219	4,242,288	4,027,858	254%	606,527
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,106,031	1,106,031	1,104,929	100%	264,135
Non Wage	22,240	368,361	349,051	1,569%	139,043
Development Expenditure					
Domestic Development	455,948	2,767,896	1,998,290	438%	1,297,985
External Financing	0	0	0	0%	0
Total Expenditure	1,584,219	4,242,288	3,452,270	218%	1,701,162
C: Unspent Balances					
Recurrent Balances			13,619		
Wage			12,619		
Non Wage			1,000		
Development Balances			561,969		
Domestic Development			561,969		
External Financing			0		
Total Unspent			575,588		

VOTE: 876 Kyegegwa District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Revenues: The department received a total Shs. Shs.606,527,000 as 4th quarter revenue representing 254% of the approved budget of which Shs. 374,465,000 was recurrent and Shs. 232,062,000 farmer co-funding development revenue under Ugift Micro-scale Project. The 254% receipt was due to budget revision and supplementary budget approval in the 2nd quarter FY 2023/24.

Expenditure: Total quarter four expenditure was Ugx. 1,701,162,000 representing 218% of the approved budget. Shs. 283,930,000 was spent on staff salaries, Ugx. 1,297,985,000 on development spent mainly on procurement & installation of irrigation systems for farmer as well as assorted agricultural supplies (entomological, veterinary, aquaculture, crop fertilizers & pesticides). Of the Shs 403,178,000 recurrent funds, Ugx.139,043,000 was spent on district and LLG extension services while Ugx.264,135,000 on staff wages.

Reasons for unspent balances on the bank account

Ugx. 575,588,000 was unspent as at the end of quarter four; Ugx 13,619,000 was recurrent funds out of which Ugx. 12,619,000 remained after payment of staff salaries. The Ugx 561,969,000 unspent development funds was for procurement of irrigation supplies for farmers under Ugift Micro-scale irrigation project. 64 farmers co-funded while others couldn't raise the 25% co-funding due to challenges such as the foot and mouth quarantine imposed by government as well, price fluctuations more especially for maize and beans coupled with climatic changes i.e. hailstorms, and prolonged drought.

Highlights of physical performance by end of the quarter

Salaries paid to all 30 in-post staff for 3 months; 1 motor vehicle UBE 661R & 2 motorcycles serviced, 1 staff meeting held; office items procured; 10 monitoring & 5 supervision sessions done; facilitated audit & AGMs of 81 PDM Saccos as well as PDC meetings. 51 crop pest & disease surveillance done, 253 farmer trainings to 1,1234 farmers in 365 PDM groups; 2 plant clinic sessions held.

31040 animals vaccinated (412 goats against PPR, 947 HoC LSD, 313 against rabies, 1021 poultry NCD, 28348 HoC against FMD), 517 animals treated & 576 animals certified for movement, 807 farm visits, 17 heifers inseminated & 15 realized; 6 supervision visits made, 100 Ltrs of LN2 collected from MAAIF.

Procured 42 KTB Hives and assorted gears, 2 seine nets, 30 bucket pumps, and assorted crop inputs for farmers in PDM SACCOs; 35 field visits to apiary farms, 28 irrigation systems installed & 37 screened, 1 irrigation demo established at Rwentuha Seed School.

VOTE: 876 Kyegegwa 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	5,586,203	6,534,333	6,225,173	111%	1,556,475
District Unconditional Grant Wage	116,260	116,260	479,913	413%	392,718
Locally Raised Revenues	20,525	20,525	717	3%	717
Programme Conditional Grant - Non Wage Recurrent	1,698,216	1,698,216	1,698,216	100%	424,554
Programme Conditional Grant - Wage Recurrent	3,751,202	4,699,333	4,046,328	108%	738,486
Development Revenues	3,859,049	4,005,670	1,687,024	44%	149,089
District Discretionary Equalisation Development Grant	269,136	269,136	269,143	100%	0
External Financing	3,342,728	3,342,728	1,024,075	31%	149,089
Programme Conditional Grant - Development	247,184	393,805	393,805	159%	0
Total Revenues Shares	9,445,252	10,540,003	7,912,197	84%	1,705,563

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,867,462	4,815,593	4,525,147	117%	1,541,143
Non Wage	1,718,741	1,718,741	1,698,950	99%	429,405
Development Expenditure					
Domestic Development	516,321	662,941	662,941	128%	245,893
External Financing	3,342,728	3,342,728	1024074.818	31%	149,130
Total Expenditure	9,445,252	10,540,003	7,911,113	84%	2,365,570

C: Unspent Balances

Recurrent Balances					
			1,076		
Wage			1,093		
Non Wage			-18		
Development Balances					
			8		
Domestic Development			7		
External Financing			0		
Total Unspent			1,084		

VOTE: 876 Kyegegwa DistrictQuarter 4

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

The sector received a cumulative total of ugx. 7,912,197,000 (84% of the annual budget) by end of Q4 cumulative receipts included UGX 4,046,328,000 was sector conditional wage and ugx. 1,698,216,000 was sector conditional grant non wage, ugx. 1,024,075,000 external financing, District unconditional grant wage ugx. 479,913,000. ugx. 393,805,000 development funds and DDEG ugx. 269,143,000.

Reasons for unspent balances on the bank account

Balance on wage was due staff who left and await replacement and those on half pay following interdictions.

Highlights of physical performance by end of the quarter

96% of the targeted children immunized with DPT3, 72% OPD attendance registered, 65% of deliveries targeted deliveries conducted, and 90% of IPD admissions registered.

VOTE: 876 Kyegegwa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,737,263	13,331,088	13,668,490	116%	4,666,168
District Unconditional Grant Wage	213,393	213,393	1,262,925	592%	1,154,308
Locally Raised Revenues	15,100	15,100	5,575	37%	0
Other Transfers from Central Government	30,000	30,000	27,830	93%	0
Programme Conditional Grant - Non Wage Recurrent	2,691,495	2,750,428	2,750,428	102%	897,812
Programme Conditional Grant - Wage Recurrent	8,787,276	10,322,167	9,621,732	109%	2,614,047
Development Revenues	983,555	983,555	983,555	100%	53,911
District Discretionary Equalisation Development Grant	70,000	70,000	70,000	100%	0
External Financing	231,873	231,873	231,873	100%	53,911
Programme Conditional Grant - Development	681,681	681,681	681,681	100%	0
Total Revenues Shares	12,720,818	14,314,643	14,652,045	115%	4,720,079

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	9,000,668	10,535,560	10,290,825	114%	2,756,622
Non Wage	2,736,595	2,795,528	2,780,516	102%	985,294
Development Expenditure					
Domestic Development	751,681	751,681	751,577	100%	206,460
External Financing	231,873	231,873	231,873.45	100%	55,092
Total Expenditure	12,720,818	14,314,643	14,054,792	110%	4,003,467

C: Unspent Balances

Recurrent Balances			597,149	
Wage			593,832	
Non Wage			3,317	
Development Balances			104	
Domestic Development			104	
External Financing			0	
Total Unspent			597,253	

VOTE: 876 Kyegegwa District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department had received all Capital Projects funds for the Annual Approved Revenues in the third quarter and thus no funds were received in the Fourth quarter . Other Budget estimates and 25% of the Wage estimates making 100 % of the annual projection,33 % of the Capitation,Sports ,Inspection and Management grant funds were all received during the Quarter.

1. Primary Services Wage 1,407,985,790
- 2.Secondary wage 788,833,143
- 3.Uncond.Wage 53,348,178
4. External Financing -UNICEF 00

Expenditure during the Quarter

1. Expenditure on Salaries for teachers in Primary and secondary worth 2,284,532,111
2. Paid DEOs Office staff salary 54,308,178
- 3.Inspection and,Sports and Management grants spent on the specific votes.

Reasons for unspent balances on the bank account

1. Technical system Delays at the end of the financial year hence delayed payment process
- 2.Interruptions by System network and breakdown of some IFMIS computers at the District.

Highlights of physical performance by end of the quarter

Capital Projects and classrooms construction commenced and and by the end of fourth quarter the status was as follows.

1. Construction of 2 classrooms, at Kasenene Primary School with water tank, desks, chairs, and tables at 100 % completion level.
- 2.Construction of 2 classrooms, at Katamba Primary School with water tank, desks, chairs, and tables was at 100% completion level
- 3.Construction of 2 classrooms, at Ruhunga Primary School with water tank, desks, chairs, and tables was at 100 % completion level
- 4.Construction of 2 classrooms, at Kisinda Primary School with water tank, desks, chairs, and tables was at 100% Completion level
- 5.Construction of 2 classrooms, at Bugarama Primary School with water tank, desks, chairs, and tables was at 100% completion level
6. Construction of 5 stances VIP latrines at each of the following schools
Kakasoro M Ps, Humura Ps, Bugarama Ps, Kisinda Ps all at 100% completion level
7. All 140 desks supplied to the respective schools as planned.

VOTE: 876 Kyegegwa 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	516,253	616,403	1,534,002	297%	1,433,149
District Unconditional Grant Wage	133,707	233,858	134,821	101%	33,968
Locally Raised Revenues	55,787	55,787	500	1%	500
Other Transfers from Central Government	326,758	326,758	1,398,681	428%	1,398,681
Development Revenues	1,050,000	1,050,000	1,050,000	100%	500,000
District Discretionary Equalisation Development Grant	50,000	50,000	50,000	100%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,566,253	1,666,403	2,584,002	165%	1,933,149
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	133,707	233,858	134,821	101%	34,513
Non Wage	382,545	382,545	331,257	87%	174,853
Development Expenditure					
Domestic Development	1,050,000	1,050,000	1,049,998	100%	559,579
External Financing	0	0	0	0%	0
Total Expenditure	1,566,253	1,666,403	1,516,076	97%	768,946
C: Unspent Balances					
Recurrent Balances			1,067,925		
Wage			0		
Non Wage			1,067,924		
Development Balances			2		
Domestic Development			2		
External Financing			0		
Total Unspent			1,067,926		

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa DistrictQuarter 4

SECTION B : Summary by Department

The received funds under works Department in Q4 included funds spilled over from Q3 and in total added to the following figures:

1. Rehabilitation Grant: Ush 509,579,260
2. Uganda Road Fund: Ush 174,353,495
3. DDEG funds Ush 50,000,000
4. Local Revenue Ush 500,000
5. Wage funds Ush 34,513,341

Reasons for unspent balances on the bank account

No funds were left on account

Highlights of physical performance by end of the quarter

1. Carried out ESSG along the four roads
2. Carried out site meetings along Q4 roads
3. The department carried out Sectoral committee monitoring on road works
4. Maintained Kyegegwa -Kijuma road 12km
5. Maintained Kijuma -Bubisi road 11km
6. Maintained Kyegegwa-Nkomangani-Kyaisaza Road 24km
7. Maintained Kakabara -Kyangoma -Kanyarukoma road 11.7km
8. Maintained Kitaleesa-Mukabingo-Nkaakwa-Kiteredde road 12km under URF
9. Cleared salary for staff in the department
10. Transferred Uganda road fund to Kyegegwa Town Council amounting to Ush 79,646,395

VOTE: 876 Kyegegwa 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	160,388	160,388	160,788	100%	39,947
District Unconditional Grant Wage	50,933	50,933	51,933	102%	12,733
Locally Raised Revenues	600	600	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	108,855	108,855	108,855	100%	27,214
Development Revenues	1,174,393	1,274,553	1,274,553	109%	0
Programme Conditional Grant - Development	1,159,579	1,259,738	1,259,738	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	1,334,781	1,434,941	1,435,341	108%	39,947

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	50,933	50,933	38,557	76%	0
Non Wage	109,455	109,455	108,854	99%	35,256
Development Expenditure					
Domestic Development	1,174,393	1,274,553	1,274,552	109%	1,027,250
External Financing	0	0	0	0%	0
Total Expenditure	1,334,781	1,434,941	1,421,963	107%	1,062,506

C: Unspent Balances

Recurrent Balances					
			13,377		
Wage			13,376		
Non Wage			1		
Development Balances					
			1		
Domestic Development			1		
External Financing			0		
Total Unspent			13,378		

Summary of Department Revenues and Expenditure by Source

The department received a total of shs 39,947,000 for Q4 of shs 12,733,000 was District Unconditional grant Wage, shs 27,214,000 was Programme Conditional Grant - Non Wage Recurrent. The department spent a total of shs 1,062,506,000 of which shs 35,256,000 was spent on recurrent activities and shs 1,027,250,000 was spent on development interventions

VOTE: 876 Kyegegwa DistrictQuarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent wage was wage meant for vacant position of water Officer

Highlights of physical performance by end of the quarter

Drilled Seven(7) Boreholes in the District and one production borehole at Migongwe, Rehabilitated Twenty(26)boreholes, Designed a Water Supply System for Migongwe RGC in Migongwe Sub County, Constructed piped water system at Ntuntu RGC in Kigambo Sub County, Extended water from Ruhoko to Ruhoko B and Kijongobya in Ruyonza Sub County, Constructed a mini-piped solar water system for HC3 and Kasule Seed School in Kasule Sub County, Carried out water supply and sanitation coordination meeting, Carried out the extension workers meeting, Submitted quarterly reports to MWE, Appraised projects for FY2024/25, Submitted our applications for abstraction permits to MWE

VOTE: 876 Kyegegwa 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	460,159	614,173	476,962	104%	138,691
District Unconditional Grant Wage	385,390	539,405	412,194	107%	122,499
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	64,768	64,768	64,768	100%	16,192
Development Revenues	38,273	38,273	38,273	100%	0
District Discretionary Equalisation Development Grant	38,273	38,273	38,273	100%	0
Total Revenues Shares	498,431	652,446	515,235	103%	138,691

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	385,390	539,405	412,194	107%	123,093
Non Wage	74,768	74,768	64,768	87%	22,270
Development Expenditure					
Domestic Development	38,273	38,273	38,272	100%	6
External Financing	0	0	0	0%	0
Total Expenditure	498,431	652,446	515,234	103%	145,369

C: Unspent Balances

Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa DistrictQuarter 4

SECTION B : Summary by Department

The department received a total of shs 145,368,967 of which shs 123,093,367 was District Unconditional Grant Wage, shs 22,269,725 was Programme Conditional Grant - Non Wage Recurrent, shs. 5,875 Was Government District Development Grant. The department spent a total of shs 145,368,967 of which shs 123,093,367 was spent on wage, shs 22,275,600 was spent on recurrent activities and the department continued following up on processing Government land Titles.

Reasons for unspent balances on the bank account

The unspent balance was as a result of delayed invoices by suppliers.

Highlights of physical performance by end of the quarter

Payment of Salaries for 9 Staff in the Department;

- Processing of 8 Government Land titles completed including St. Marys Ss Nyakatoma, Mpara SS two titles, Kibuye SS, Kigambo Subcounty Local Government, Kyegegwa Town Council, Migamba HCII, Hapuyo Health Centre III.
- Managed two wetland conflicts in Collaboration with the RDCs office.
- supported processing of the private land Titles through the physical Planning Committee.
- Sensitisation and awareness creation on Biogas technology.
- Established one wetland management committee in Kyakataha Wetland, Migongwe Sub County
- carried out inspections for safeguard compliance in Secondary schools constructions and District Capital Development Projects
- Carried out Monitoring and Evaluation meetings.

VOTE: 876 Kyegegwa 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	207,180	207,180	212,487	103%	63,760
District Unconditional Grant Non-Wage	4,944	4,944	4,944	100%	1,236
District Unconditional Grant Wage	95,924	95,924	95,924	100%	23,981
Locally Raised Revenues	10,848	10,848	1,000	9%	0
Other Transfers from Central Government	14,464	14,464	29,619	205%	18,293
Programme Conditional Grant - Non Wage Recurrent	81,000	81,000	81,000	100%	20,250
Development Revenues	478,540	478,540	412,591	86%	17,238
External Financing	478,540	478,540	412,591	86%	17,238
Total Revenues Shares	685,719	685,719	625,078	91%	80,998

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	95,924	95,924	93,699	98%	21,910
Non Wage	111,256	111,256	111,075	100%	38,094
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	478,540	478,540	412,591.294	86%	17,238
Total Expenditure	685,719	685,719	617,365	90%	77,242

C: Unspent Balances

Recurrent Balances					
			7,713		
Wage			2,225		
Non Wage			5,488		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,713		

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa DistrictQuarter 4

SECTION B : Summary by Department

The department received a release of shs 210,816,480 for community Mobilization and 408773560 shillings for empowerment and mindset change details of the funds

95,923,680 shillings for wage

94,892,800 shillings for external financing for response to gender based violence

19,000,000 shillings for non wage for inspection and monitoring

1 million shillings local revenue for HIV/aids mainstreaming

while 334,347,366 shillings for empowerment and protection under external financing

Reasons for unspent balances on the bank account

The unspent balance of 7,713,000 shillings, out of this shs 2225,000 was meant for wage and shs 5,488,000 was meant for fuel but the service providers had got LPOs and their payments were not processed by then.

Highlights of physical performance by end of the quarter

Department Activities implemented include ; trained para social workers and CDOs in positive parenting manual. inspection and monitoring of government programs has been done to assess its impact

VOTE: 876 Kyegegwa 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	134,393	134,393	87,658	65%	21,957
District Unconditional Grant Non-Wage	46,941	46,941	46,941	100%	11,735
District Unconditional Grant Wage	35,061	35,061	37,261	106%	8,765
Locally Raised Revenues	52,390	52,390	3,456	7%	1,456
Development Revenues	291,678	291,678	223,636	77%	4,735
District Discretionary Equalisation Development Grant	75,078	75,078	75,071	100%	0
External Financing	216,600	216,600	148,565	69%	4,735
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	426,071	426,071	311,295	73%	26,692

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	35,061	35,061	34,433	98%	6,486
Non Wage	99,332	99,332	50,391	51%	14,498
Development Expenditure					
Domestic Development	75,078	75,078	75,078	100%	26,386
External Financing	216,600	216,600	148564.957	69%	38,250
Total Expenditure	426,071	426,071	308,467	72%	85,620

C: Unspent Balances

Recurrent Balances					
Wage			2,835		
Non Wage			2,828		
Development Balances					
Domestic Development			-7		
External Financing			-7		
Total Unspent			2,828		

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa DistrictQuarter 4

SECTION B : Summary by Department

The department received shs 26,692,000 for Q4 of which shs 11,735,000 was District Unconditional Grant Non wage, shs 8,765,000 was District Unconditional grant wage, shs 1,456,000 was locally raised revenue, shs 4,735,000 was external financing. The department spent shs 85,620,000 of which shs 6,486,000 was spent on wages, shs 14,498,000 was spent on recurrent activities, shs 26,386,000 was spent on monitoring of projects, nutrition activities, and appraisal of projects and shs 38,250,000 was spent on coordination of Refugees related activities

Reasons for unspent balances on the bank account

The unspent wage was wage for vacant position of Senior Planner and -7 development was funds meant for Q3 but was spent in Q4

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months, coordinated 3 DTTC meetings, 2 joint monitorings conducted, 6 official travels to Ministries and Agencies conducted, 01 Nutrition coordination meeting conducted, Appraisal of capital projects for FY 2024/2025 conducted, Final workplan for FY 2024/2025 prepared and approved by District Council, Data collection conducted through census, UNHCR coordinational activities conducted, Final budget estimates and performance contract for FY 2024/2025 prepared through PBS, Q3 performance report prepared through PBS

VOTE: 876 Kyegegwa 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	48,357	48,357	34,744	72%	9,639
District Unconditional Grant Non-Wage	10,000	10,000	10,400	104%	2,500
District Unconditional Grant Wage	27,457	27,457	20,593	75%	6,864
Locally Raised Revenues	10,900	10,900	3,751	34%	275
Development Revenues	0	0	0	0%	0
Total Revenues Shares	48,357	48,357	34,744	72%	9,639

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

Wage	27,457	27,457	13,059	48%	2,883
Non Wage	20,900	20,900	13,775	66%	2,775

Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	48,357	48,357	26,834	55%	5,658

C: Unspent Balances**Recurrent Balances**

Wage			7,910		
Non Wage			376		

Development Balances

Domestic Development			0		
External Financing			0		
Total Unspent			7,910		

Summary of Department Revenues and Expenditure by Source

The department received a total of shs 9,639,000 for Q4 of which shs 2,500,000 was District Unconditional grant Non wage Recurrent, shs 6,864,000 was District Unconditional grant wage, shs 275,000 was Locally raised revenue. The department spent a total of shs 5,658,000 of which shs 2,775,000 was spent on recurrent activities.

Reasons for unspent balances on the bank account

The unspent wage was as a result of vacant position of Principal Internal Auditor

Highlights of physical performance by end of the quarter

VOTE: 876 Kyegegwa District

Quarter 4

SECTION B : Summary by Department

1. Paid staff for 3 months (Internal Auditor),
2. Audited all Schools, Health facilities, Subcounties/Towncouncils, Departments
3. verified projects before payment
4. submitted reports to Auditor General

VOTE: 876 Kyegegwa 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	70,894	70,894	52,776	74%	14,407
District Unconditional Grant Non-Wage	6,910	6,910	6,477	94%	1,327
District Unconditional Grant Wage	28,984	28,984	27,322	94%	8,830
Locally Raised Revenues	18,000	18,000	1,977	11%	0
Programme Conditional Grant - Non Wage Recurrent	17,000	17,000	17,000	100%	4,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	70,894	70,894	52,776	74%	14,407

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	28,984	28,984	27,321	94%	9,296
Non Wage	41,911	41,911	25,211	60%	5,996
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,894	70,894	52,532	74%	15,291

C: Unspent Balances

Recurrent Balances					
Wage			244		
Non Wage			0		
Development Balances					
Domestic Development			244		
External Financing			0		
Total Unspent			244		

Summary of Department Revenues and Expenditure by Source

The Department received 16,929,371 million UGX. 10,932,116 was spent on staff salary and 5,997,255 was non wage recurrent spent on departmental activities.

Reasons for unspent balances on the bank account

All funds were spent accordingly on planned departmental activities and the balance on Salaries was due to insufficient PAYE

VOTE: 876 Kyegegwa District**Quarter 4**

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid staff salaries for the department, Training craft groups, Issued 54 Emyooga Sacco probation Certificates for the next 2 years, Assessed and recommended 23 Emyooga Sacco's for additional funding to MSC Training of groups on entrepreneurship skills, Training groups on cooperative formation and management, Office welfare, Monitoring the construction of Katente Banana loading bay, Disbursed 8,741,000,000 to 8,741 PDM Beneficiaries, Inspection of Accommodation facilities, Trained creative Women Entrepreneurs in Butooke, Conducted a meeting with Tooro Kingdom Cultural Leaders, Conducted a Hospitality Facility Inspection, Formed a Tourism club for Rwentuha seed School.

VOTE: 876 Kyegegwa 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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,001
221009 Welfare and Entertainment	3,740	0
221012 Small Office Equipment	2,000	0
223004 Guard and Security services	6,000	1,700
223005 Electricity	7,972	1,750
227001 Travel inland	1,600	0
228001 Maintenance-Buildings and Structures	14,800	4,840
Total for Budget Output	40,112	9,291
Wage	0	0
Non-Wage	40,112	9,291
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,056,085	433,955
273104 Pension	380,395	576,206
273105 Gratuity	464,574	463,792
352880 Salary Arrears Budgeting	233,830	0
352881 Pension and Gratuity Arrears Budgeting	77,148	0
Total for Budget Output	2,212,032	1,473,953
Wage	1,056,085	433,955
Non-Wage	1,155,947	1,039,998

VOTE: 876 Kyegegwa District

Quarter 4

Department: 010 Administration

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

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	89,675
221011 Printing, Stationery, Photocopying and Binding	0	0
225202 Environment Impact Assessment for Capital Works	0	147,152
227001 Travel inland	0	4,910
228002 Maintenance-Transport Equipment	0	54,776
Total for Budget Output	0	296,513
Wage	0	0
Non-Wage	0	296,513
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,689
Total for Budget Output	6,000	2,689
Wage	0	0
Non-Wage	6,000	2,689
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 876 Kyegegwa District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	62,013	0
Total for Budget Output	62,013	0
Wage	0	0
Non-Wage	50,285	0
GoU Dev	11,728	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	80	
221009 Welfare and Entertainment	1,984	0	
221011 Printing, Stationery, Photocopying and Binding	8,125	1,541	
221012 Small Office Equipment	3,610	1,805	
222001 Information and Communication Technology Services.	400	100	
227001 Travel inland	9,000	1,760	
312235 Furniture and Fittings - Acquisition	12,000	6,000	
Total for Budget Output	39,119	11,286	
Wage	0	0	
Non-Wage	16,509	2,641	
GoU Dev	22,610	8,645	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	6,000	3,292	
221011 Printing, Stationery, Photocopying and Binding	3,000	500	
222001 Information and Communication Technology Services.	200	50	
227001 Travel inland	4,000	750	
Total for Budget Output	13,200	4,592	
Wage	0	0	

VOTE: 876 Kyegegwa District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	13,200 4,592
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000008 Records Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	3,000	0
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Conducting 1 accountability form NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221005 Official Ceremonies and State Functions	9,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,560	0
227001 Travel inland	1,940	250
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	25,500	250
Wage	0	0
Non-Wage	25,500	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 876 Kyegegwa District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,280	750
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	15,325	2,863
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
221012 Small Office Equipment	147,488	8,342
222001 Information and Communication Technology Services.	2,851	1,126
227001 Travel inland	41,000	12,031
227004 Fuel, Lubricants and Oils	43,000	9,000
228002 Maintenance-Transport Equipment	6,488	835
228004 Maintenance-Other Fixed Assets	800	0
263402 Transfer to Other Government Units	0	238,151
282301 Transfers to Government Institutions	1,644,513	0
312139 Other Structures - Acquisition	10,000	0
Total for Budget Output	1,936,745	274,597
Wage	0	0
Non-Wage	1,533,271	274,597
GoU Dev	403,474	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	1,300
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	875	438
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	1,800	900
Total for Budget Output	16,875	2,638
Wage	0	0
Non-Wage	16,875	2,638
GoU Dev	0	0

VOTE: 876 Kyegegwa District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	4,361,597
	Wage	1,056,085
	Non-Wage	2,867,699
	GoU Dev	437,813
	Ext Finance	0

VOTE: 876 Kyegegwa 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: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1 NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,542
221009 Welfare and Entertainment	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	9,675	2,945
222001 Information and Communication Technology Services.	1,725	1,000
227001 Travel inland	17,626	4,761
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
Total for Budget Output	40,026	12,247
Wage	0	0
Non-Wage	40,026	12,247
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

3 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	191,761	37,371
221001 Advertising and Public Relations	2,750	0
221007 Books, Periodicals & Newspapers	2,500	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	14,650	513
221012 Small Office Equipment	9,500	1,375
221017 Membership dues and Subscription fees.	3,000	1,000
222001 Information and Communication Technology Services.	7,225	1,250
223001 Property Management Expenses	1,500	375
223005 Electricity	9,190	2,298

VOTE: 876 Kyegegwa District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	47,087	10,507
227004 Fuel, Lubricants and Oils	15,000	3,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
Total for Budget Output	310,664	60,688
Wage	191,761	37,371
Non-Wage	118,902	23,317
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	938
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	10,950	1,125
222001 Information and Communication Technology Services.	2,050	388
227001 Travel inland	16,078	4,871
Total for Budget Output	32,178	7,721
Wage	0	0
Non-Wage	32,178	7,721
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,800	1,000
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	8,955	3,444
Total for Budget Output	14,255	4,444
Wage	0	0

VOTE: 876 Kyegegwa District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	14,255 4,444
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	8,650	1,412
222001 Information and Communication Technology Services.	1,850	288
227001 Travel inland	7,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	500
Total for Budget Output	21,800	2,349
Wage	0	0
Non-Wage	21,800	2,349
GoU Dev	0	0
Ext Finance	0	0
Total for Department	418,922	87,450
Wage	191,761	37,371
Non-Wage	227,161	50,079
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa 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: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	7,595
211107 Boards, Committees and Council Allowances	15,000	3,256
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	1,298	325
221009 Welfare and Entertainment	3,500	3,000
222001 Information and Communication Technology Services.	2,200	50
227001 Travel inland	3,000	2,430
Total for Budget Output	57,998	16,656
Wage	0	0
Non-Wage	57,998	16,656
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	0
221008 Information and Communication Technology Supplies.	2,000	600
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,365	1,000
227001 Travel inland	2,000	1,220
Total for Budget Output	16,865	2,820
Wage	0	0
Non-Wage	16,865	2,820
GoU Dev	0	0

VOTE: 876 Kyegegwa District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	415,314	89,815
211105 Ex-Gratia for Political leaders.	0	156,187
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,960	360
221011 Printing, Stationery, Photocopying and Binding	600	450
222001 Information and Communication Technology Services.	967	277
227001 Travel inland	2,880	720
Total for Budget Output	422,721	248,059
Wage	415,314	89,815
Non-Wage	7,407	158,244
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	852
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,421	5,757
Total for Budget Output	17,421	6,609
Wage	0	0
Non-Wage	17,421	6,609
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

N / A

VOTE: 876 Kyegegwa 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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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	46,321	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,650	2
212103 Incapacity benefits (Employees)	2,000	200
221007 Books, Periodicals & Newspapers	664	200
221009 Welfare and Entertainment	10,500	2,170
221011 Printing, Stationery, Photocopying and Binding	5,000	1,365
222001 Information and Communication Technology Services.	3,000	1,550
227001 Travel inland	22,548	1,641
227004 Fuel, Lubricants and Oils	6,000	1,501
Total for Budget Output	155,683	8,630
Wage	0	0
Non-Wage	155,683	8,630
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	664	332
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	10,000	2,500
227001 Travel inland	9,000	1,766
227004 Fuel, Lubricants and Oils	18,128	6,458
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	43,792	12,557
Wage	0	0
Non-Wage	43,792	12,557
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa 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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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	600	300	
221009 Welfare and Entertainment	3,200	1,600	
221011 Printing, Stationery, Photocopying and Binding	3,500	1,750	
222001 Information and Communication Technology Services.	3,000	1,150	
227001 Travel inland	23,119	19,526	
Total for Budget Output	33,419	24,326	
Wage	0	0	
Non-Wage	33,419	24,326	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	747,899	319,657	
Wage	415,314	89,815	
Non-Wage	332,585	229,842	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 876 Kyegegwa District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

500 fish farmers and bee keepers trained	64 active fish farmers & 240 beekeepers trained	Did not reach the target of at least 80 active fish farmers from all LLGS due to under staffing under the sector.
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PIAP Output: 01060204 Institutional coordination & management strengthened

1 motor vehicle UBE 661R serviced, 1 staff meeting held; office items procured; 10 monitoring & 5 supervision sessions done; 81 PDCs facilitated,	1 motor vehicle UBE 661R & 2 motorcycles serviced, 1 staff meeting held; office items procured; 10 monitoring & 5 supervision sessions done; 81 PDCs facilitated.	More supervisons focused on follow-up of training of PDM enterprise groups by extension staff.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,247
221008 Information and Communication Technology Supplies.	0	2,610
222001 Information and Communication Technology Services.	0	811
227001 Travel inland	0	5,439
228002 Maintenance-Transport Equipment	0	8,148
Total for Budget Output	0	18,255
Wage	0	0
Non-Wage	0	18,255
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

salaries paid for 30 in-post staff (Apri-June)	Salaries paid to all 30 in-post staff for 3 months of April, May & June	Unpsent wage due to supplimentary budget approval in Q4
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,106,031	264,135
221002 Workshops, Meetings and Seminars	0	0
221008 Information and Communication Technology Supplies.	0	1
224003 Agricultural Supplies and Services	0	13,770

VOTE: 876 Kyegegwa 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		
Item	Approved Budget	Spent
227001 Travel inland	0	39,395
Total for Budget Output	1,106,031	317,301
Wage	1,106,031	264,135
Non-Wage	0	39,395
GoU Dev	0	13,771
Ext Finance	0	0

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

3925 animals cleared for slaughter, 6350 animals vaccinated, 600 animals treated & 2500 animals certified for movement, 250 farm visits, 30 heifers inseminated, 9 supervision visits made, 100 Ltrs of LN2 collected from MAAIF	31040 animals vaccinated (412 goats against PPR, 947 HoC LSD, 313 against rabies, 1021 poultry NCD, 28348 HoC against FMD), 517 animals treated & 576 animals certified for movement, 807 farm visits, 17 heifers inseminated & 15 realized	A lot of prophylactic treatment is done at the onset of rainy season ;FMD outbreak and quarantine restrictions reduced on number of animals slaughtered
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,685
227001 Travel inland	0	8,276
Total for Budget Output	0	9,961
Wage	0	0
Non-Wage	0	9,961
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**

N / A

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

VOTE: 876 Kyegegwa 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	0
	Ext Finance	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

800 fish fingerling, 2 seine nets and assorted beekeeping equipment procured, 160 field visits to 180 fish farmers, entomological data collected. NA

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,900	0
221003 Staff Training	0	10,573
221009 Welfare and Entertainment	750	5
221011 Printing, Stationery, Photocopying and Binding	3,700	2,055
222001 Information and Communication Technology Services.	800	0
224003 Agricultural Supplies and Services	0	28,245
225204 Monitoring and Supervision of capital work	0	14,690
227001 Travel inland	12,100	15,340
227004 Fuel, Lubricants and Oils	1,490	1,121
228001 Maintenance-Buildings and Structures	0	1,974
312235 Furniture and Fittings - Acquisition	0	4,000
Total for Budget Output	20,740	78,004
Wage	0	0
Non-Wage	20,740	29,886
GoU Dev	0	48,119
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 876 Kyegegwa District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
1 review, 8 awareness, 3 contracts & 4 evaluation meetings held; 20 site visits done, 5 monitoring visits, 14 mobilization and meetings by AOs; 10 supervision visits done, 22 irrigation systems installed.	1 review, 1 awareness, 3 contracts & 3 evaluation meetings held, 5 sites monitored & 37 screened, 38 site visits made, 1 irrigation demo established at Rwentuha Seed School, 28 irrigation sites installed, 44 trainings by extension staff.	Late release of funds to facilitate other activities to led to delays in procurement and installation of irrigation systems for farmers

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	
221001 Advertising and Public Relations	0	9,890	
221002 Workshops, Meetings and Seminars	0	97,090	
224003 Agricultural Supplies and Services	455,948	1,086,830	
225204 Monitoring and Supervision of capital work	0	738	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,547	
Total for Budget Output	455,948	1,236,095	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	455,948	1,236,095	
Ext Finance	0	0	

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	11,340	
221009 Welfare and Entertainment	0	9,766	
221011 Printing, Stationery, Photocopying and Binding	0	8,100	
227001 Travel inland	0	11,340	
Total for Budget Output	0	40,546	
Wage	0	0	
Non-Wage	0	40,546	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,584,219	1,701,162	
Wage	1,106,031	264,135	
Non-Wage	22,240	139,043	

VOTE: 876 Kyegegwa District

Quarter 4

GoU Dev	455,948	1,297,985
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
80%	NA	none
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1	NA	
PIAP Output: 1203011501 Improve population health, safety and management		
1002	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,351,202	1,435,208	
224001 Medical Supplies and Services	0	23,861	
225204 Monitoring and Supervision of capital work	15,000	12,051	
263308 Sector Conditional Grant (Non-Wage)	1,127,238	281,809	
312111 Residential Buildings - Acquisition	152,484	99,073	
312121 Non-Residential Buildings - Acquisition	289,000	93,131	
Total for Budget Output	4,934,924	1,945,133	
Wage	3,351,202	1,435,208	
Non-Wage	1,127,238	281,809	
GoU Dev	456,484	228,116	
Ext Finance	0	0	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

1 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	486,888	121,722	
Total for Budget Output	486,888	121,722	

VOTE: 876 Kyegegwa District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	486,888
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	100,000	4,452	
Total for Budget Output	100,000	4,452	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	100,000	

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

1 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	516,260	105,936	
212102 Medical expenses (Employees)	2,650	0	
221002 Workshops, Meetings and Seminars	305,133	106,648	
221007 Books, Periodicals & Newspapers	920	230	
221008 Information and Communication Technology Supplies.	132,538	1,700	
221009 Welfare and Entertainment	3,725	1,291	
221011 Printing, Stationery, Photocopying and Binding	137,956	1,751	
221014 Bank Charges and other Bank related costs	200	205	
222001 Information and Communication Technology Services.	131,000	2,300	
223005 Electricity	4,800	1,200	
227001 Travel inland	2,215,633	48,576	
227004 Fuel, Lubricants and Oils	390,684	23,941	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	81,940	485	

VOTE: 876 Kyegegwa District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,923,439
	Wage	516,260
	Non-Wage	104,614
	GoU Dev	59,836
	Ext Finance	3,242,728
	Total for Department	9,445,252
	Wage	3,867,462
	Non-Wage	1,718,741
	GoU Dev	516,321
	Ext Finance	3,342,728

VOTE: 876 Kyegegwa 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: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	70,000	56,060
Total for Budget Output	70,000	56,060
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	56,060
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,684	632
228001 Maintenance-Buildings and Structures	25,935	5,351
312121 Non-Residential Buildings - Acquisition	392,000	124,478
312235 Furniture and Fittings - Acquisition	21,000	96
Total for Budget Output	455,620	130,558
Wage	0	0
Non-Wage	0	0
GoU Dev	455,620	130,558
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0

VOTE: 876 Kyegegwa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,631,943	990,722	
221001 Advertising and Public Relations	20,000	20,000	
221002 Workshops, Meetings and Seminars	102,000	17,350	
221009 Welfare and Entertainment	2,434	2,434	
221011 Printing, Stationery, Photocopying and Binding	17,480	6,328	
227001 Travel inland	82,766	1,822	
227004 Fuel, Lubricants and Oils	10,000	8,161	
228001 Maintenance-Buildings and Structures	278,765	137,619	
228004 Maintenance-Other Fixed Assets	18,000	18,000	
Total for Budget Output	6,163,388	1,202,435	
	Wage	990,722	
	Non-Wage	156,621	
	GoU Dev	0	
	Ext Finance	55,092	

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224004 Beddings, Clothing, Footwear and related Services	8,206	4,261	
228002 Maintenance-Transport Equipment	4,200	4,200	
263308 Sector Conditional Grant (Non-Wage)	1,598,710	516,330	
Total for Budget Output	1,611,116	524,790	
	Wage	0	
	Non-Wage	524,790	
	GoU Dev	0	
	Ext Finance	0	

VOTE: 876 Kyegegwa 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: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,000	4,511
312121 Non-Residential Buildings - Acquisition	215,062	15,427
Total for Budget Output	226,062	19,938
Wage	0	0
Non-Wage	0	0
GoU Dev	226,062	19,938
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	1,308,947
227004 Fuel, Lubricants and Oils	3,000	2,193
228002 Maintenance-Transport Equipment	4,800	2,571
228004 Maintenance-Other Fixed Assets	2,156	2,156
263308 Sector Conditional Grant (Non-Wage)	687,036	242,672
Total for Budget Output	696,992	1,558,538
Wage	0	1,308,947
Non-Wage	696,992	249,592
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,155,333	423,444

VOTE: 876 Kyegegwa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,155,333 423,444
	Wage	3,155,333 423,444
	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: 000021 Gender Mainstreaming services

PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened

Inspection services NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	3,106
	Total for Budget Output	1,200 3,106
	Wage	0 0
	Non-Wage	1,200 3,106
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	800	175
	Total for Budget Output	800 175
	Wage	0 0
	Non-Wage	800 175
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 876 Kyegegwa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	213,393	33,509
212103 Incapacity benefits (Employees)	1,200	800
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	8,200	4,165
221008 Information and Communication Technology Supplies.	2,700	1,700
221009 Welfare and Entertainment	1,800	1,400
221011 Printing, Stationery, Photocopying and Binding	3,016	2,016
221014 Bank Charges and other Bank related costs	720	345
222001 Information and Communication Technology Services.	2,100	2,100
227001 Travel inland	22,380	20,494
227004 Fuel, Lubricants and Oils	6,000	4,000
228002 Maintenance-Transport Equipment	2,700	2,400
Total for Budget Output	265,209	73,929
Wage	213,393	33,509
Non-Wage	51,816	40,420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	3,000
221009 Welfare and Entertainment	5,100	0

VOTE: 876 Kyegegwa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,500	580
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	4,500	2,011
Total for Budget Output	35,100	10,591
Wage	0	0
Non-Wage	35,100	10,591
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,720,818	4,003,563
Wage	9,000,668	2,756,622
Non-Wage	2,736,595	985,294
GoU Dev	751,681	206,556
Ext Finance	231,873	55,092

VOTE: 876 Kyegegwa District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	11,003
225202 Environment Impact Assessment for Capital Works	8,000	4,000
225204 Monitoring and Supervision of capital work	50,000	29,139
227001 Travel inland	20,000	10,060
227004 Fuel, Lubricants and Oils	800,000	403,267
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	52,110
Total for Budget Output	1,000,000	509,579
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	509,579
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

one road unit maintained and minor repairs carried out NA

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,795	8,533
Total for Budget Output	13,795	8,533
Wage	0	0
Non-Wage	13,795	8,533
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

VOTE: 876 Kyegegwa District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	133,707	34,513
221011 Printing, Stationery, Photocopying and Binding	739	6
221012 Small Office Equipment	3,400	0
225202 Environment Impact Assessment for Capital Works	600	0
227004 Fuel, Lubricants and Oils	84,768	84,168
263402 Transfer to Other Government Units	221,456	79,646
Total for Budget Output	444,670	198,334
Wage	133,707	34,513
Non-Wage	310,963	163,820
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**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	55,787	500
312121 Non-Residential Buildings - Acquisition	50,000	50,000

VOTE: 876 Kyegegwa District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	105,787
	Wage	0
	Non-Wage	55,787
	GoU Dev	50,000
	Ext Finance	0
	Total for Department	1,566,253
	Wage	133,707
	Non-Wage	382,545
	GoU Dev	1,050,000
	Ext Finance	0

VOTE: 876 Kyegegwa District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 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	50,933	0
221002 Workshops, Meetings and Seminars	30,912	7,736
221003 Staff Training	3,441	859
221008 Information and Communication Technology Supplies.	3,430	857
221009 Welfare and Entertainment	699	174
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	4,717	1,059
225202 Environment Impact Assessment for Capital Works	52,821	30,333
225203 Appraisal and Feasibility Studies for Capital Works	86,985	69,773
225204 Monitoring and Supervision of capital work	7,008	70
226002 Licenses	1,857	957
227001 Travel inland	59,056	14,221
227004 Fuel, Lubricants and Oils	8,740	4,370
228002 Maintenance-Transport Equipment	10,775	8,175
312139 Other Structures - Acquisition	1,010,907	827,346
Total for Budget Output	1,332,781	966,056
Wage	50,933	0
Non-Wage	107,455	34,756
GoU Dev	1,174,393	931,300
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

VOTE: 876 Kyegegwa District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,000 500
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

30 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
313139 Other Structures - Improvement		0	95,950
	Total for Budget Output	0	95,950
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	95,950
	Ext Finance	0	0
	Total for Department	1,334,781	1,062,506
	Wage	50,933	0
	Non-Wage	109,455	35,256
	GoU Dev	1,174,393	1,027,250
	Ext Finance	0	0

VOTE: 876 Kyegegwa 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	385,390	123,093
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,560	0
221002 Workshops, Meetings and Seminars	16,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,074	269
222001 Information and Communication Technology Services.	3,000	295
223001 Property Management Expenses	4,000	0
225204 Monitoring and Supervision of capital work	9,000	4,500
227001 Travel inland	60,027	12,212
227004 Fuel, Lubricants and Oils	5,200	1,000
Total for Budget Output	489,252	145,369
Wage	385,390	123,093
Non-Wage	65,589	22,270
GoU Dev	38,273	6
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 140035 Land Information Management

N / A

VOTE: 876 Kyegegwa 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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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,179	0	
221009 Welfare and Entertainment	0	0	
227001 Travel inland	3,000	0	
Total for Budget Output	7,180	0	
Wage	0	0	
Non-Wage	7,180	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	498,431	145,369	
Wage	385,390	123,093	
Non-Wage	74,768	22,270	
GoU Dev	38,273	6	
Ext Finance	0	0	

VOTE: 876 Kyegegwa District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
	4 capacity building sessions conducted to enhance knowledge and skills of the service providers	received more funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	95,000	440	
Total for Budget Output	95,000	440	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	95,000	440	

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	95,924	21,910	
Total for Budget Output	95,924	21,910	
Wage	95,924	21,910	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

number of policies have been disseminated to improve on the service delivery	availability of funds
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VOTE: 876 Kyegegwa District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	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

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

one stop Centre was established at the district to support probation and welfare office enough funding

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,000	5,545
Total for Budget Output	19,000	5,545
Wage	0	0
Non-Wage	19,000	5,545
GoU Dev	0	0
Ext Finance	0	0

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

an ordinance was developed and approved we had support from spotlight

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,180	0
221002 Workshops, Meetings and Seminars	8,400	1,001
227001 Travel inland	384,960	19,285
227004 Fuel, Lubricants and Oils	1,655	1,655
Total for Budget Output	400,195	21,941
Wage	0	0

VOTE: 876 Kyegegwa District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	16,655 5,142
	GoU Dev	0 0
	Ext Finance	383,540 16,798

Budget Output: 320146 Support to special interest Groups

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,425	3,154
221011 Printing, Stationery, Photocopying and Binding	711	618
227001 Travel inland	50,000	12,678
Total for Budget Output	60,136	16,449
Wage	0	0
Non-Wage	60,136	16,449
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

one stop Centre was established to support probation and welfare office have UNICEF support

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

Item	Approved Budget	Spent
227001 Travel inland	14,464	10,457
Total for Budget Output	14,464	10,457
Wage	0	0
Non-Wage	14,464	10,457
GoU Dev	0	0
Ext Finance	0	0
Total for Department	685,719	77,242
Wage	95,924	21,910
Non-Wage	111,256	38,094
GoU Dev	0	0
Ext Finance	478,540	17,238

VOTE: 876 Kyegegwa 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

N / A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	46,438	3,769
221003 Staff Training	6,000	500
221007 Books, Periodicals & Newspapers	304	154
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,390	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	32,000	510
Total for Budget Output	88,132	4,933
Wage	0	0
Non-Wage	21,532	4,933
GoU Dev	0	0
Ext Finance	66,600	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 876 Kyegegwa 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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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	1,800	200
Wage	0	0
Non-Wage	1,800	200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,061	6,486
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	12,640
221002 Workshops, Meetings and Seminars	51,000	4,700
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	8,400
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	63,000	7,465
227004 Fuel, Lubricants and Oils	10,000	4,600
312231 Office Equipment - Acquisition	10,000	5,560
Total for Budget Output	233,061	50,351
Wage	35,061	6,486
Non-Wage	48,000	5,615
GoU Dev	0	0
Ext Finance	150,000	38,250

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 876 Kyegegwa District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,522	2,261
225204 Monitoring and Supervision of capital work	22,610	6,508
227001 Travel inland	40,000	9,644
227004 Fuel, Lubricants and Oils	25,946	11,723
Total for Budget Output	93,078	30,136
Wage	0	0
Non-Wage	18,000	3,750
GoU Dev	75,078	26,386
Ext Finance	0	0
Total for Department	426,071	85,620
Wage	35,061	6,486
Non-Wage	99,332	14,498
GoU Dev	75,078	26,386
Ext Finance	216,600	38,250

VOTE: 876 Kyegegwa District

Quarter 4

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,457	2,883
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	16,400	1,900
Total for Budget Output	47,357	5,658
Wage	27,457	2,883
Non-Wage	19,900	2,775
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,357	5,658
Wage	27,457	2,883
Non-Wage	20,900	2,775
GoU Dev	0	0

VOTE: 876 Kyegegwa District

Quarter 4

Ext Finance	0	0
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VOTE: 876 Kyegegwa District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	580	145
221009 Welfare and Entertainment	270	67
222001 Information and Communication Technology Services.	120	30
227001 Travel inland	1,685	421
227004 Fuel, Lubricants and Oils	530	125
Total for Budget Output	3,185	788
Wage	0	0
Non-Wage	3,185	788
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,400	600
221009 Welfare and Entertainment	309	77
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	120	30
227001 Travel inland	3,132	783
227004 Fuel, Lubricants and Oils	500	75
Total for Budget Output	7,962	1,566
Wage	0	0
Non-Wage	7,962	1,566
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa 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
Budget Output: 190028 Market Surveillance Inspections		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	100	25	
222001 Information and Communication Technology Services.	17	0	
227001 Travel inland	3,068	166	
Total for Budget Output	3,185	191	
Wage	0	0	
Non-Wage	3,185	191	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	28,984	9,296	
221002 Workshops, Meetings and Seminars	1,400	0	
221007 Books, Periodicals & Newspapers	224	0	
221009 Welfare and Entertainment	482	120	
221011 Printing, Stationery, Photocopying and Binding	500	125	
222001 Information and Communication Technology Services.	120	30	
227001 Travel inland	6,628	1,277	
227004 Fuel, Lubricants and Oils	200	75	
Total for Budget Output	38,538	10,923	
Wage	28,984	9,296	
Non-Wage	9,554	1,627	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190039 MSMEs Information Services

N / A

VOTE: 876 Kyegegwa 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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,240	359
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	283	72
227001 Travel inland	5,525	131
227004 Fuel, Lubricants and Oils	200	50
Total for Budget Output	13,248	612
Wage	0	0
Non-Wage	13,248	612
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190035 Product Development**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	340	85
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	4,237	1,076
Total for Budget Output	4,777	1,211
Wage	0	0
Non-Wage	4,777	1,211
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,894	15,291
Wage	28,984	9,296
Non-Wage	41,911	5,996
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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)	4,000	4,000
221009 Welfare and Entertainment	3,740	0
221012 Small Office Equipment	2,000	0
223004 Guard and Security services	6,000	4,700
223005 Electricity	7,972	7,800
227001 Travel inland	1,600	0
228001 Maintenance-Buildings and Structures	14,800	14,800
Total for Budget Output	40,112	31,300
Wage	0	0
Non-Wage	40,112	31,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Payment of staff salary by 28th of every month

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,056,085	1,255,071
273104 Pension	380,395	1,183,124
273105 Gratuity	464,574	1,855,169
352880 Salary Arrears Budgeting	233,830	0

VOTE: 876 Kyegegwa District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	77,148	0
Total for Budget Output	2,212,032	4,293,364
Wage	1,056,085	1,255,071
Non-Wage	1,155,947	3,038,293
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	127,481
221011 Printing, Stationery, Photocopying and Binding	0	6,060
225202 Environment Impact Assessment for Capital Works	0	970,576
227001 Travel inland	0	15,305
228002 Maintenance-Transport Equipment	0	54,776
Total for Budget Output	0	1,174,199
Wage	0	0
Non-Wage	0	1,174,199
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 876 Kyegegwa District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,689
Total for Budget Output	6,000	2,689
Wage	0	0
Non-Wage	6,000	2,689
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	62,013	0
Total for Budget Output	62,013	0
Wage	0	0
Non-Wage	50,285	0
GoU Dev	11,728	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221009 Welfare and Entertainment	1,984	0
221011 Printing, Stationery, Photocopying and Binding	8,125	6,125
221012 Small Office Equipment	3,610	3,610

VOTE: 876 Kyegegwa District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	9,000	9,000
312235 Furniture and Fittings - Acquisition	12,000	12,000
Total for Budget Output	39,119	33,136
Wage	0	0
Non-Wage	16,509	10,525
GoU Dev	22,610	22,610
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	5,892
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	4,000	3,600
Total for Budget Output	13,200	12,692
Wage	0	0
Non-Wage	13,200	12,692
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000

VOTE: 876 Kyegegwa District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	3,000	0
Total for Budget Output	10,000	4,000
Wage	0	0
Non-Wage	10,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Conducting 1 accountability form

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221005 Official Ceremonies and State Functions	9,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,560	0
227001 Travel inland	1,940	1,000
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	25,500	1,000
Wage	0	0
Non-Wage	25,500	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 876 Kyegegwa District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,280	3,640
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	15,325	14,025
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000
221012 Small Office Equipment	147,488	58,777
222001 Information and Communication Technology Services.	2,851	2,851
227001 Travel inland	41,000	39,663
227004 Fuel, Lubricants and Oils	43,000	34,000
228002 Maintenance-Transport Equipment	6,488	1,400
228004 Maintenance-Other Fixed Assets	800	0
263402 Transfer to Other Government Units	0	1,340,539
282301 Transfers to Government Institutions	1,644,513	0
312139 Other Structures - Acquisition	10,000	0
Total for Budget Output	1,936,745	1,497,895
Wage	0	0
Non-Wage	1,533,271	1,137,693
GoU Dev	403,474	360,202
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	1,300
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	875	875
221012 Small Office Equipment	1,200	0

VOTE: 876 Kyegegwa District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	1,800	1,800
Total for Budget Output	16,875	3,975
Wage	0	0
Non-Wage	16,875	3,975
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,361,597	7,054,249
Wage	1,056,085	1,255,071
Non-Wage	2,867,699	5,416,366
GoU Dev	437,813	382,813
Ext Finance	0	0

VOTE: 876 Kyegegwa 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: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	3,000
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	9,675	7,700
222001 Information and Communication Technology Services.	1,725	1,000
227001 Travel inland	17,626	17,626
227004 Fuel, Lubricants and Oils	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
Total for Budget Output	40,026	34,826
Wage	0	0
Non-Wage	40,026	34,826
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	191,761	184,140
221001 Advertising and Public Relations	2,750	0
221007 Books, Periodicals & Newspapers	2,500	0
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	1,500	1,500

VOTE: 876 Kyegegwa District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	14,650	2,800
221012 Small Office Equipment	9,500	9,500
221017 Membership dues and Subscription fees.	3,000	3,000
222001 Information and Communication Technology Services.	7,225	5,000
223001 Property Management Expenses	1,500	1,500
223005 Electricity	9,190	9,190
227001 Travel inland	47,087	43,441
227004 Fuel, Lubricants and Oils	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	3,000
Total for Budget Output	310,664	280,071
Wage	191,761	184,140
Non-Wage	118,902	95,931
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	1,500
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	10,950	4,500
222001 Information and Communication Technology Services.	2,050	1,550
227001 Travel inland	16,078	16,078
Total for Budget Output	32,178	25,228
Wage	0	0
Non-Wage	32,178	25,228
GoU Dev	0	0

VOTE: 876 Kyegegwa District

Quarter 4

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,800	4,000
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	8,955	8,772
Total for Budget Output	14,255	12,772
Wage	0	0
Non-Wage	14,255	12,772
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	8,650	5,411
222001 Information and Communication Technology Services.	1,850	1,150
227001 Travel inland	7,200	7,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	500
Total for Budget Output	21,800	14,861
Wage	0	0
Non-Wage	21,800	14,861
GoU Dev	0	0
Ext Finance	0	0
Total for Department	418,922	367,758
Wage	191,761	184,140

VOTE: 876 Kyegegwa District

Quarter 4

Non-Wage	227,161	183,617
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa 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: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	30,000
211107 Boards, Committees and Council Allowances	15,000	13,025
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	1,298	1,298
221009 Welfare and Entertainment	3,500	3,000
222001 Information and Communication Technology Services.	2,200	200
227001 Travel inland	3,000	3,000
Total for Budget Output	57,998	50,523
Wage	0	0
Non-Wage	57,998	50,523
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	0
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,365	1,000

VOTE: 876 Kyegegwa District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,790
Total for Budget Output	16,865	4,790
Wage	0	0
Non-Wage	16,865	4,790
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	415,314	415,284
211105 Ex-Gratia for Political leaders.	0	302,977
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,960	360
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	967	967
227001 Travel inland	2,880	2,880
Total for Budget Output	422,721	724,068
Wage	415,314	415,284
Non-Wage	7,407	308,784
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

N / A

VOTE: 876 Kyegegwa District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	3,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,421	7,352
Total for Budget Output	17,421	10,352
Wage	0	0
Non-Wage	17,421	10,352
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	46,321	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,650	59,650
212103 Incapacity benefits (Employees)	2,000	200
221007 Books, Periodicals & Newspapers	664	200
221009 Welfare and Entertainment	10,500	10,500
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	22,548	22,548
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	155,683	107,098
Wage	0	0
Non-Wage	155,683	107,098
GoU Dev	0	0

VOTE: 876 Kyegegwa District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	664	664
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	10,000	10,000
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	18,128	18,128
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	43,792	43,792
Wage	0	0
Non-Wage	43,792	43,792
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	600
221009 Welfare and Entertainment	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	23,119	22,520

VOTE: 876 Kyegegwa 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	33,419 32,820
	Wage	0 0
	Non-Wage	33,419 32,820
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	747,899 973,443
	Wage	415,314 415,284
	Non-Wage	332,585 558,159
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 876 Kyegegwa District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

500 fish farmers and bee keepers trained	135 active fish farmers & 491 beekeepers trained	Did not reach the target of at least 80 active fish farmers from all LLGS due to under staffing under the sector.
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PIAP Output: 01060204 Institutional coordination & management strengthened

2 departmental vehicles & 3 motorcycles serviced i.e, LG-063-18 ,LG-063-023 & UG 0227A; 4 staff meetings held; 20 monitoring & 10 supervision sessions done; 81 PDCs facilitated.	More supervisors focused on follow-up of training of PDM enterprise groups by extension staff.
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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	0	4,094
221008 Information and Communication Technology Supplies.	0	2,860
222001 Information and Communication Technology Services.	0	3,211
227001 Travel inland	0	13,069
228002 Maintenance-Transport Equipment	0	16,870
Total for Budget Output	0	40,104
Wage	0	0
Non-Wage	0	40,104
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

salaries paid for 30 in-post staff (Apri-June)	Salaries paid to all 30 in-post staff for 12 months	Unspent wage due to supplementary budget approval in Q4
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VOTE: 876 Kyegegwa District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,106,031	1,104,929
221002 Workshops, Meetings and Seminars	0	9,500
221008 Information and Communication Technology Supplies.	0	8,587
224003 Agricultural Supplies and Services	0	40,500
227001 Travel inland	0	134,993
Total for Budget Output	1,106,031	1,298,509
Wage	1,106,031	1,104,929
Non-Wage	0	134,993
GoU Dev	0	58,587
Ext Finance	0	0

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

20 parishes	8273 animals cleared for slaughter 36304 animals vaccinated (1194 goats against PPR, 2978 HoC LSD, 1998 dogs against rabies, 1786 poultry NCD & 28348 HoC against FMD; 5800 animals treated & 6136 animals certified for movement, 1890 farm visits, 100 hei	A lot of prophylactic treatment is done at the onset of rainy season ;FMD outbreak and quarantine restrictions reduced on number of animals slaughtered
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,370
227001 Travel inland	0	29,215
Total for Budget Output	0	32,585
Wage	0	0
Non-Wage	0	32,585
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**

N / A

VOTE: 876 Kyegegwa District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,500	1,000
Total for Budget Output	1,500	1,000
Wage	0	0
Non-Wage	1,500	1,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

welfare provided, staff supervision visits done, staff capacity needs assessment conducted

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,900	0
221003 Staff Training	0	10,573
221009 Welfare and Entertainment	750	3,150
221011 Printing, Stationery, Photocopying and Binding	3,700	4,485
222001 Information and Communication Technology Services.	800	0
224003 Agricultural Supplies and Services	0	38,600
225204 Monitoring and Supervision of capital work	0	14,690
227001 Travel inland	12,100	46,640
227004 Fuel, Lubricants and Oils	1,490	1,490
228001 Maintenance-Buildings and Structures	0	2,374
312235 Furniture and Fittings - Acquisition	0	4,000
Total for Budget Output	20,740	126,003

VOTE: 876 Kyegegwa District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,740
	GoU Dev	0
	Ext Finance	0

Budget Output: 010017 Machinery acquisition and maintenance

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

22 small-scale irrigation systems installed for farmers	7 review, 8 awareness, 7 contracts, 9 evaluation meetings held, 35 irrigation sites & 1 demo installed, 62 sites screed & 57 monitored, 2 farmer field days held, 71 supervision visits, 411 T-shirts procured for 8 FFS, 12 exchange visits made.	Late release of funds to facilitate other activities to led to delays in procurement and installation of irrigation systems for farmers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000
221001 Advertising and Public Relations	0	17,200
221002 Workshops, Meetings and Seminars	0	410,808
224003 Agricultural Supplies and Services	455,948	1,339,513
225204 Monitoring and Supervision of capital work	0	36,151
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	53,351
Total for Budget Output	455,948	1,873,023
Wage	0	0
Non-Wage	0	0
GoU Dev	455,948	1,873,023
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	22,680
221009 Welfare and Entertainment	0	19,486
221011 Printing, Stationery, Photocopying and Binding	0	16,200

VOTE: 876 Kyegegwa District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	22,680
Total for Budget Output	0	81,046
Wage	0	0
Non-Wage	0	81,046
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,584,219	3,452,270
Wage	1,106,031	1,104,929
Non-Wage	22,240	349,051
GoU Dev	455,948	1,998,290
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

80%	75	none
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

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

1

PIAP Output: 1203011501 Improve population health, safety and management

1002

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,351,202	4,032,061
224001 Medical Supplies and Services	0	146,621
225204 Monitoring and Supervision of capital work	15,000	15,000
263308 Sector Conditional Grant (Non-Wage)	1,127,238	1,127,238
312111 Residential Buildings - Acquisition	152,484	152,484
312121 Non-Residential Buildings - Acquisition	289,000	289,000
Total for Budget Output	4,934,924	5,762,404
Wage	3,351,202	4,032,061
Non-Wage	1,127,238	1,127,238
GoU Dev	456,484	603,105
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1

VOTE: 876 Kyegegwa District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	486,888	486,888
Total for Budget Output	486,888	486,888
Wage	0	0
Non-Wage	486,888	486,888
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	100,000	4,452
Total for Budget Output	100,000	4,452
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	4,452

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	516,260	493,086
212102 Medical expenses (Employees)	2,650	0
221002 Workshops, Meetings and Seminars	305,133	153,758

VOTE: 876 Kyegegwa District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	920	920
221008 Information and Communication Technology Supplies.	132,538	4,600
221009 Welfare and Entertainment	3,725	3,725
221011 Printing, Stationery, Photocopying and Binding	137,956	3,500
221014 Bank Charges and other Bank related costs	200	935
222001 Information and Communication Technology Services.	131,000	4,970
223005 Electricity	4,800	4,800
227001 Travel inland	2,215,633	946,076
227004 Fuel, Lubricants and Oils	390,684	39,060
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	81,940	1,940
Total for Budget Output	3,923,439	1,657,369
Wage	516,260	493,086
Non-Wage	104,614	84,824
GoU Dev	59,836	59,836
Ext Finance	3,242,728	1,019,623
Total for Department	9,445,252	7,911,113
Wage	3,867,462	4,525,147
Non-Wage	1,718,741	1,698,950
GoU Dev	516,321	662,941
Ext Finance	3,342,728	1,024,075

VOTE: 876 Kyegegwa District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	70,000	70,000
Total for Budget Output	70,000	70,000
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	70,000
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,684	16,684
228001 Maintenance-Buildings and Structures	25,935	25,935
312121 Non-Residential Buildings - Acquisition	392,000	392,000
312235 Furniture and Fittings - Acquisition	21,000	21,000
Total for Budget Output	455,620	455,619
Wage	0	0
Non-Wage	0	0
GoU Dev	455,620	455,619
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

VOTE: 876 Kyegegwa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	27,830
Total for Budget Output	30,000	27,830
Wage	0	0
Non-Wage	30,000	27,830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,631,943	5,631,853
221001 Advertising and Public Relations	20,000	20,000
221002 Workshops, Meetings and Seminars	102,000	102,000
221009 Welfare and Entertainment	2,434	2,434
221011 Printing, Stationery, Photocopying and Binding	17,480	17,480
227001 Travel inland	82,766	82,766
227004 Fuel, Lubricants and Oils	10,000	10,000
228001 Maintenance-Buildings and Structures	278,765	278,765
228004 Maintenance-Other Fixed Assets	18,000	18,000
Total for Budget Output	6,163,388	6,163,297
Wage	5,631,943	5,631,853
Non-Wage	299,571	299,571
GoU Dev	0	0
Ext Finance	231,873	231,873

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 876 Kyegegwa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	8,206	8,206
228002 Maintenance-Transport Equipment	4,200	4,200
263308 Sector Conditional Grant (Non-Wage)	1,598,710	1,598,710
Total for Budget Output	1,611,116	1,611,116
Wage	0	0
Non-Wage	1,611,116	1,611,116
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,000	11,000
312121 Non-Residential Buildings - Acquisition	215,062	215,055
Total for Budget Output	226,062	226,055
Wage	0	0
Non-Wage	0	0
GoU Dev	226,062	226,055
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 876 Kyegegwa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	1,310,275
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	4,800	4,800
228004 Maintenance-Other Fixed Assets	2,156	2,156
263308 Sector Conditional Grant (Non-Wage)	687,036	729,935
Total for Budget Output	696,992	2,050,166
Wage	0	1,310,275
Non-Wage	696,992	739,891
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,155,333	3,155,228
Total for Budget Output	3,155,333	3,155,228
Wage	3,155,333	3,155,228
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: 000021 Gender Mainstreaming services****PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened**

NA

VOTE: 876 Kyegegwa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,200	5,811
Total for Budget Output	1,200	5,811
Wage	0	0
Non-Wage	1,200	5,811
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	800	800
Total for Budget Output	800	800
Wage	0	0
Non-Wage	800	800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,500
Total for Budget Output	10,000	1,500
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of 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	213,393	193,469
212103 Incapacity benefits (Employees)	1,200	1,200
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	8,200	8,200
221008 Information and Communication Technology Supplies.	2,700	2,700
221009 Welfare and Entertainment	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	3,016	3,016
221014 Bank Charges and other Bank related costs	720	1,478
222001 Information and Communication Technology Services.	2,100	2,100
227001 Travel inland	22,380	33,804
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	2,700	2,700
Total for Budget Output	265,209	257,466
Wage	213,393	193,469
Non-Wage	51,816	63,997
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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	9,000	9,000
221009 Welfare and Entertainment	5,100	0
221017 Membership dues and Subscription fees.	1,500	1,500
227001 Travel inland	15,000	15,000

VOTE: 876 Kyegegwa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,500	4,500
Total for Budget Output	35,100	30,000
Wage	0	0
Non-Wage	35,100	30,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,720,818	14,054,888
Wage	9,000,668	10,290,825
Non-Wage	2,736,595	2,780,516
GoU Dev	751,681	751,673
Ext Finance	231,873	231,873

VOTE: 876 Kyegegwa District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	21,999
225202 Environment Impact Assessment for Capital Works	8,000	8,000
225204 Monitoring and Supervision of capital work	50,000	49,999
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	800,000	800,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
Total for Budget Output	1,000,000	999,998
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	999,998
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

one road unit maintained and minor repairs carried ou

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	13,795	13,794
Total for Budget Output	13,795	13,794
Wage	0	0
Non-Wage	13,795	13,794
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 876 Kyegegwa District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 260002 District , Urban and Community Access Road Maintenance**PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	133,707	134,821
221011 Printing, Stationery, Photocopying and Binding	739	739
221012 Small Office Equipment	3,400	6,800
225202 Environment Impact Assessment for Capital Works	600	600
227004 Fuel, Lubricants and Oils	84,768	84,768
263402 Transfer to Other Government Units	221,456	221,455
Total for Budget Output	444,670	449,183
Wage	133,707	134,821
Non-Wage	310,963	314,362
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**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	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 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services**

VOTE: 876 Kyegegwa District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	55,787	4,500
312121 Non-Residential Buildings - Acquisition	50,000	50,000
Total for Budget Output	105,787	54,500
Wage	0	0
Non-Wage	55,787	4,500
GoU Dev	50,000	50,000
Ext Finance	0	0
Total for Department	1,566,253	1,519,476
Wage	133,707	134,821
Non-Wage	382,545	334,657
GoU Dev	1,050,000	1,049,998
Ext Finance	0	0

VOTE: 876 Kyegegwa 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: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,933	38,557
221002 Workshops, Meetings and Seminars	30,912	30,912
221003 Staff Training	3,441	3,441
221008 Information and Communication Technology Supplies.	3,430	3,430
221009 Welfare and Entertainment	699	698
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	4,717	4,117
225202 Environment Impact Assessment for Capital Works	52,821	52,821
225203 Appraisal and Feasibility Studies for Capital Works	86,985	86,985
225204 Monitoring and Supervision of capital work	7,008	7,008
226002 Licenses	1,857	1,857
227001 Travel inland	59,056	59,056
227004 Fuel, Lubricants and Oils	8,740	8,740
228002 Maintenance-Transport Equipment	10,775	10,775
312139 Other Structures - Acquisition	1,010,907	1,010,907
Total for Budget Output	1,332,781	1,319,803
Wage	50,933	38,557
Non-Wage	107,455	106,854
GoU Dev	1,174,393	1,174,393
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 876 Kyegegwa District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

30

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313139 Other Structures - Improvement	0	100,160
Total for Budget Output	0	100,160
Wage	0	0
Non-Wage	0	0
GoU Dev	0	100,160
Ext Finance	0	0
Total for Department	1,334,781	1,421,963
Wage	50,933	38,557
Non-Wage	109,455	108,854
GoU Dev	1,174,393	1,274,552
Ext Finance	0	0

VOTE: 876 Kyegegwa 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	385,390	412,194
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,560	4,560
221002 Workshops, Meetings and Seminars	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	2,074	2,074
222001 Information and Communication Technology Services.	3,000	2,179
223001 Property Management Expenses	4,000	4,000
225204 Monitoring and Supervision of capital work	9,000	9,000
227001 Travel inland	60,027	60,026
227004 Fuel, Lubricants and Oils	5,200	5,200
Total for Budget Output	489,252	515,234
Wage	385,390	412,194
Non-Wage	65,589	64,768
GoU Dev	38,273	38,272
Ext Finance	0	0

SubProgramme: 02 Land Management

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
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0

VOTE: 876 Kyegegwa District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,179	0
221009 Welfare and Entertainment	0	0
227001 Travel inland	3,000	0
Total for Budget Output	7,180	0
Wage	0	0
Non-Wage	7,180	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	498,431	515,234
Wage	385,390	412,194
Non-Wage	74,768	64,768
GoU Dev	38,273	38,272
Ext Finance	0	0

VOTE: 876 Kyegegwa 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: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

4 sessions conducted

received more funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	95,000	94,893
Total for Budget Output	95,000	94,893
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	95,000	94,893

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	95,924	93,699
Total for Budget Output	95,924	93,699
Wage	95,924	93,699
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

availability of funds

VOTE: 876 Kyegegwa District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1

enough funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,000	19,000
Total for Budget Output	19,000	19,000
Wage	0	0
Non-Wage	19,000	19,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

one

we had support from spotlight

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,180	0
221002 Workshops, Meetings and Seminars	8,400	8,400

VOTE: 876 Kyegegwa District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	384,960	324,292
227004 Fuel, Lubricants and Oils	1,655	1,655
Total for Budget Output	400,195	334,347
Wage	0	0
Non-Wage	16,655	16,649
GoU Dev	0	0
Ext Finance	383,540	317,698

Budget Output: 320146 Support to special interest Groups

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,425	9,344
221011 Printing, Stationery, Photocopying and Binding	711	618
227001 Travel inland	50,000	50,000
Total for Budget Output	60,136	59,962
Wage	0	0
Non-Wage	60,136	59,962
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

one stop centre

have UNICEF support

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,464	14,464

VOTE: 876 Kyegegwa District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	14,464	14,464
	Wage	0	0
	Non-Wage	14,464	14,464
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	685,719	617,365
	Wage	95,924	93,699
	Non-Wage	111,256	111,075
	GoU Dev	0	0
	Ext Finance	478,540	412,591

VOTE: 876 Kyegegwa District

Quarter 4

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	46,438	11,842
221003 Staff Training	6,000	2,000
221007 Books, Periodicals & Newspapers	304	304
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,390	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	32,000	2,000
Total for Budget Output	88,132	16,146
Wage	0	0
Non-Wage	21,532	11,141

VOTE: 876 Kyegegwa District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	66,600

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	1,800	800
Wage	0	0
Non-Wage	1,800	800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,061	34,433
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	40,000
221002 Workshops, Meetings and Seminars	51,000	38,000
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	10,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	63,000	61,450
227004 Fuel, Lubricants and Oils	10,000	10,000
312231 Office Equipment - Acquisition	10,000	5,560

VOTE: 876 Kyegegwa District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	233,061 201,443
	Wage	35,061 34,433
	Non-Wage	48,000 23,450
	GoU Dev	0 0
	Ext Finance	150,000 143,560

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,522	4,522
225204 Monitoring and Supervision of capital work	22,610	22,610
227001 Travel inland	40,000	37,000
227004 Fuel, Lubricants and Oils	25,946	25,946
Total for Budget Output	93,078	90,078
Wage	0	0
Non-Wage	18,000	15,000
GoU Dev	75,078	75,078
Ext Finance	0	0
Total for Department	426,071	308,467
Wage	35,061	34,433
Non-Wage	99,332	50,391
GoU Dev	75,078	75,078
Ext Finance	216,600	148,565

VOTE: 876 Kyegegwa District

Quarter 4

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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
227001 Travel inland	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

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	27,457	13,059
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	16,400	10,275
Total for Budget Output	47,357	26,834
Wage	27,457	13,059
Non-Wage	19,900	13,775
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 4

Total for Department	48,357	26,834
Wage	27,457	13,059
Non-Wage	20,900	13,775
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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	580	580
221009 Welfare and Entertainment	270	270
222001 Information and Communication Technology Services.	120	120
227001 Travel inland	1,685	1,685
227004 Fuel, Lubricants and Oils	530	490
Total for Budget Output	3,185	3,145
Wage	0	0
Non-Wage	3,185	3,145
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,400	2,400
221009 Welfare and Entertainment	309	309
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	120	120
227001 Travel inland	3,132	3,132
227004 Fuel, Lubricants and Oils	500	300

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	7,962	6,262
	Wage	0	0
	Non-Wage	7,962	6,262
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	100
222001 Information and Communication Technology Services.	17	0
227001 Travel inland	3,068	1,968
Total for Budget Output	3,185	2,068
Wage	0	0
Non-Wage	3,185	2,068
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development**

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	28,984	27,321
221002 Workshops, Meetings and Seminars	1,400	0
221007 Books, Periodicals & Newspapers	224	0
221009 Welfare and Entertainment	482	482
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	120	120
227001 Travel inland	6,628	5,210

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	200	200
Total for Budget Output	38,538	33,833
Wage	28,984	27,321
Non-Wage	9,554	6,511
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,240	1,440
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	283	283
227001 Travel inland	5,525	525
227004 Fuel, Lubricants and Oils	200	200
Total for Budget Output	13,248	2,448
Wage	0	0
Non-Wage	13,248	2,448
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190035 Product Development**

N / A

VOTE: 876 Kyegegwa District

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	340	340
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	4,237	4,237
Total for Budget Output	4,777	4,777
Wage	0	0
Non-Wage	4,777	4,777
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,894	52,532
Wage	28,984	27,321
Non-Wage	41,911	25,211
GoU Dev	0	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

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

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

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

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	100	

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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 : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	100	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	30	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been conducted	Number	81	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been conducted	Number	Train 22,000 farmers in productivity enhancing	

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Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	87 farmers irrigation systems installed; staff trained on	

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 : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	75	75

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	75	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of new HIV infections per 1,000 uninfected population by sex, age and key populations (incidence rate)	Number	40	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly services	Percentage	4	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	10 games	

SubProgramme: 04 Labour and employment services**Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	01	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	15km	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the NDPIII implementation coordination strategy	Level	02	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of historical records captured and linked with current records and maps	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of wetland boundaries demarcated	Number	60	

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Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Service availability and readiness index (%)	Percentage	4	4

SubProgramme: 03 Gender and Social Protection**Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	4	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of awareness campaigns	Percentage	45	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	15	8 engagement innitiaves implemented

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	100	

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Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Percentage	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of children rescued, rehabilitated and resettled from the streets	Percentage	50	25

PIAP Output : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Youth trained	Percentage	55	

PIAP Output : 1204010306 Youth Venture Capital Fund strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of beneficiaries accessing the Youth Venture Capital Fund	Percentage	600	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	45	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community information system	Percentage	80	

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Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of programme outcome indicator targets achieved	Percentage	63	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	87	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A framework developed to strengthen public/ private sector partnerships	Yes/No	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	4	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market outlets inspected	Number	2023-2024	

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	2023-2024	

Budget Output: 190036 Trade Development**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of mutual recognition arrangements (MRAs) concluded on Conformity Assessment processes and	Number	20	

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190035 Product Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	20	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237337 Kabweeza-Kyegegwa 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: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, appraisal and supervision of capital projects	District wide	Programme Conditional Grant - Development		16,684	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	District Wide	Programme Conditional Grant - Development		25,935	0
Budget Output: 320157 Primary Education Services					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Kyegegwa	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing United Nations Children Fund (UNICEF)		120,000	0
Travel Inland - Transport Refund	Kyegegwa	External Financing United Nations Children Fund (UNICEF)		39,920	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing United Nations Children Fund (UNICEF)		10,000	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					
KYEGEGWA SUBCOUNTY	Kabweza	Other Transfers from Central Government Uganda Road Fund (URF)		10,004	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237337 Kabweeza-Kyegegwa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		29,630	0
LCIII: 237338 Ruyonza 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)					
KISHAGAZI HEALTH CENTRE II	kishagazi	Programme Conditional Grant - Non Wage Recurrent	0	21,866	21,866
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)					
KARWENYI P.S.	karwenyi	Programme Conditional Grant - Non Wage Recurrent		17,592	0
KABBANI P.S.	Kabbani	Programme Conditional Grant - Non Wage Recurrent		16,712	0
RUTERWA P.S.	Ruteerwa	Programme Conditional Grant - Non Wage Recurrent		14,835	0
KIBURARA P.S.	Kiburara	Programme Conditional Grant - Non Wage Recurrent		16,905	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237338 Ruyonza Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring ,Supervision, Environmental Assessment, Social safeguards and appraisal of capital works	Ruyonza seed	Programme Conditional Grant - Development		11,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ruyonza seed school	Programme Conditional Grant - Development		215,062	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					
Ruyonza Subcounty	Karwenyi	Other Transfers from Central Government Uganda Road Fund (URF)		12,470	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ruyonza	Programme Conditional Grant - Development		51,249	0
Other Structures - Construction Works		Programme Conditional Grant - Development		349,492	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237339 Kakabara 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)					
BUJUBULI HC III	Bujubuli HC	Programme Conditional Grant - Non Wage Recurrent	0	218,656	218,656
MIGONGWE HC II	Migongwe	Programme Conditional Grant - Non Wage Recurrent	0	21,866	21,866
KAKABARA HCIII	Kakabara	Programme Conditional Grant - Non Wage Recurrent	0	43,731	43,731
KAKABARA HCIII	Kakabara	Programme Conditional Grant - Non Wage Recurrent	0	30,072	30,072
BUJUBULI HC III	bujubuli	Programme Conditional Grant - Non Wage Recurrent	0	152,592	152,592
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Migongwe HCII	District Discretionary Equalisation Development Grant	0	260,000	303,264
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 263303 District Discretionary Development Equalization Grant					
Procurement, supply and delivery of desks to Katamba and kasenene primary schools	Katamba and kasenene Ps	District Discretionary Equalisation Development Grant		14,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKABARA P.S	Kakabara	Programme Conditional Grant - Non Wage Recurrent		30,487	0
KIKUUTA P.S	Kikuuta	Programme Conditional Grant - Non Wage Recurrent		16,817	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237339 Kakabara 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)					
KISOKO P.S	Kisoko	Programme Conditional Grant - Non Wage Recurrent		29,404	0
KYAISAZA P.S	Kyaisaza	Programme Conditional Grant - Non Wage Recurrent		19,299	0
KYARWEHUUTA P.S	Kyarwehuuta	Programme Conditional Grant - Non Wage Recurrent		21,303	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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Other Transfers from Central Government Uganda Road Fund (URF)		739	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		3,400	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Other Transfers from Central Government Uganda Road Fund (URF)		600	0
Item: 263402 Transfer to Other Government Units					
kakabara Subcounty	Kijaguzo	Other Transfers from Central Government Uganda Road Fund (URF)		19,744	0

VOTE: 876 Kyegegwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237339 Kakabara Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyarwehuta	Programme Conditional Grant - Development		51,249	0
LCIII: 237340 Hapuuyo 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)					
HAPUUYO HC III	Hapuuyo	Programme Conditional Grant - Non Wage Recurrent	0	43,731	43,731
HAPUUYO HC III	Hapuuyo	Programme Conditional Grant - Non Wage Recurrent	0	33,807	33,807
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)					
IRINGA P.S.	Iringa	Programme Conditional Grant - Non Wage Recurrent		15,981	0
KYANYINOBURO P.S	Kyanyinoburo	Programme Conditional Grant - Non Wage Recurrent		12,380	0
RUHUNGA P/S	Ruhunga	Programme Conditional Grant - Non Wage Recurrent		7,886	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237340 Hapuuyo 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					
Hapuuyo Sub County		Other Transfers from Central Government Uganda Road Fund (URF)		12,829	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles		District Discretionary Equalisation Development Grant	0	4,000	2,000
LCIII: 237341 Mpara 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)					
MUKONDO HC II	mukondo	Programme Conditional Grant - Non Wage Recurrent	0	21,866	21,866
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)					
NYAKATOMA P.S	Nyakatoma	Programme Conditional Grant - Non Wage Recurrent		14,252	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237341 Mpara 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					
Mpara Sub County		Other Transfers from Central Government Uganda Road Fund (URF)		14,935	0
LCIII: 237342 Kasule 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)					
BUGOGO HEALTH UNIT	Bugogo	Programme Conditional Grant - Non Wage Recurrent	0	21,866	21,866
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Bugogo HC	District Discretionary Equalisation Development Grant	0	220,000	88,475
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 263303 District Discretionary Development Equalization Grant					
Construction of a 5 stance drainable latrine for girls at Kakasoro Ps in kasule Sub County	Kakasoro Primary school	District Discretionary Equalisation Development Grant		28,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOGO P.S	Bugogo	Programme Conditional Grant - Non Wage Recurrent		24,251	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237342 Kasule 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)					
KAKASORO P.S	Kakasoro Ps	Programme Conditional Grant - Non Wage Recurrent		9,886	0
KASULE P.S.	Kasule	Programme Conditional Grant - Non Wage Recurrent		21,675	0
Kidindimya P.S.	kidindimya	Programme Conditional Grant - Non Wage Recurrent		20,718	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					
Kasule Subcounty	Kasule	Other Transfers from Central Government Uganda Road Fund (URF)		9,518	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant	0	2,400	1,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	district hdqtrs	Locally Raised Revenues	0	36,300	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	District wide	Locally Raised Revenues		911,896	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 & Supervision	District	Programme Conditional Grant - Development	0	15,000	18,460
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST THEREZA WEKOMIRE	Wekomire	Programme Conditional Grant - Non Wage Recurrent	0	58,030	58,030
ST THEREZA WEKOMIRE	Wekomiire	Programme Conditional Grant - Non Wage Recurrent	0	19,713	19,713
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	kyegegwa	District Discretionary Equalisation Development Grant	0	98,000	186,262
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEGEGWAHC IV	kyegegwa	Programme Conditional Grant - Non Wage Recurrent	0	486,888	486,888

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa 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: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	district	External Financing Baylor International (Uganda)		100,000	0
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	District Discretionary Equalisation Development Grant		105,000	0
Workshops, Meetings, Seminars - Training (Others)	district	District Discretionary Equalisation Development Grant		350,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyegegwa	District Discretionary Equalisation Development Grant		241,526	0
Travel Inland - Expenses	district	District Discretionary Equalisation Development Grant		450,000	0
Travel Inland - Allowances	district	District Discretionary Equalisation Development Grant		1,935,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		108,000	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: 120007 Support Services					
Item: 263303 District Discretionary Development Equalization Grant					
Construction of 5 Stance drainable Latrine for girls at Humura Primary School	Humura Primary	District Discretionary Equalisation Development Grant		28,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa 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: 320157 Primary Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing United Nations Children Fund (UNICEF)		102,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Capacity Building	District wide	External Financing United Nations Children Fund (UNICEF)		2,434	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRS	External Financing United Nations Children Fund (UNICEF)		17,480	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakasoro Modern P.S	Kakasoro M	Programme Conditional Grant - Non Wage Recurrent		17,477	0
KIBIRA P.S	Kibira	Programme Conditional Grant - Non Wage Recurrent		15,635	0
NGANGI P.S.	Ngangi	Programme Conditional Grant - Non Wage Recurrent		19,954	0
NYAMWEGABIRA P.S	Nyamwegabira	Programme Conditional Grant - Non Wage Recurrent		17,867	0
WEKOMIIRE P.S.	Wekomiire	Programme Conditional Grant - Non Wage Recurrent		12,662	0
HUMURA P.S.	Humura	Programme Conditional Grant - Non Wage Recurrent		12,949	0
Kako	Kako	Programme Conditional Grant - Non Wage Recurrent		19,373	0
NYABYERRIMA P.S	Nyabyerima	Programme Conditional Grant - Non Wage Recurrent		17,533	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HUMURA SEC SCHOOL	Humura	Programme Conditional Grant - Non Wage Recurrent		99,732	0
WEKOMIRE SEC SCHOOL	wekomiire	Programme Conditional Grant - Non Wage Recurrent		46,692	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					
Kyegegwa Town Council	kyegegwa	Other Transfers from Central Government Uganda Road Fund (URF)		119,676	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kyegegwa	Programme Conditional Grant - Development		52,821	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital works	Kyegegwa	Programme Conditional Grant - Development		7,008	0
Item: 226002 Licenses					
Licenses - Others	Kyegegwa	Programme Conditional Grant - Development		1,857	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Discretionary Equalisation Development Grant	0	4,560	2,280
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant	0	2,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant	0	3,000	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	53,025	53,025
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kyegegwa	External Financing United Nations Children Fund (UNICEF)		95,000	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows		External Financing United Nations Children Fund (UNICEF)		5,180	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		1,135,079	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage		109,800	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		60,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Top up allowance for UNHCR Staff	Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		40,000	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage		144,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables	Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		10,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kyegegwa	District Discretionary Equalisation Development Grant		4,522	0
Item: 225204 Monitoring and Supervision of capital work					
Joint Monitoring, Environmental Impact assessment, Investment servicing	Kyegegwa	District Discretionary Equalisation Development Grant		22,610	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		53,736	0
Travel Inland - Expenses	Kyegegwa	District Discretionary Equalisation Development Grant		27,265	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		24,000	0
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		17,891	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237344 Kigambo 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)					
KIGAMBO HC II	Kigambo	Programme Conditional Grant - Non Wage Recurrent	0	21,866	21,866
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)					
KATATURWA P.S	Kataturwa	Programme Conditional Grant - Non Wage Recurrent		15,845	0
KYANYAMBALI P.S	Kyanyambali	Programme Conditional Grant - Non Wage Recurrent		25,482	0
MAGOMA P.S	Magoma	Programme Conditional Grant - Non Wage Recurrent		12,022	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					
Kigambo Sub County		Other Transfers from Central Government Uganda Road Fund (URF)		7,139	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237344 Kigambo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		204,996	0
Other Structures - Construction Works	Kigambo	Programme Conditional Grant - Development		245,521	0
LCIII: 237346 Rwentuha 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)					
RUHANGIRE HC II	ruhangire	Programme Conditional Grant - Non Wage Recurrent	0	21,866	21,866
MIGAMBA HC II	migamba	Programme Conditional Grant - Non Wage Recurrent	0	21,866	21,866
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Migamba HCII	District Discretionary Equalisation Development Grant		70,000	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Bugarama ,Kisinda and Ruhunga Primary Schools	Programme Conditional Grant - Development		308,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237346 Rwentuha 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)					
KYARUJAMBA	Kyarujumba	Programme Conditional Grant - Non Wage Recurrent		12,949	0
RUHANGIRE P.S.	Ruhangiire	Programme Conditional Grant - Non Wage Recurrent		12,301	0
ST. ADOLF NGANGI P.S	St.Adolf Ngangi	Programme Conditional Grant - Non Wage Recurrent		14,410	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					
Rwentuha Subcounty	Ngangi	Other Transfers from Central Government Uganda Road Fund (URF)		15,139	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		51,249	0
Other Structures - Construction Works		Programme Conditional Grant - Development		66	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273557 Hapuyo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bugarama ,Kisinda and Ruhunga	Programme Conditional Grant - Development		84,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kisinda,Bugarama and Ruhunga Ps	Programme Conditional Grant - Development		21,000	0
LCIII: 273558 Kakabara Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		10,000	0
LCIII: 273559 Kazinga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Kazinga HC	District Discretionary Equalisation Development Grant	0	76,369	205,140

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273563 Migongwe					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		31,460	0
LCIII: 273565 Nkanja					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		25,625	0
LCIII: 273952 Bugogo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Bugogo HC	District Discretionary Equalisation Development Grant	0	158,600	99,829
LCIII: S1858 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)					
Kabweza HC III	Kabweza	Programme Conditional Grant - Non Wage Recurrent	0	43,731	43,731

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1858 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)					
Kabweza HC III	Kabweza	Programme Conditional Grant - Non Wage Recurrent	0	27,662	27,662
KASULE HC III	kasule	Programme Conditional Grant - Non Wage Recurrent	0	43,731	43,731
KASULE HC III	kasule	Programme Conditional Grant - Non Wage Recurrent	0	27,010	27,010
MPARA HC III	mpara	Programme Conditional Grant - Non Wage Recurrent	0	43,731	43,731
KAZINGA HC III	kazinga	Programme Conditional Grant - Non Wage Recurrent	0	30,943	23,208
KAZINGA HC III	kazinga	Programme Conditional Grant - Non Wage Recurrent	0	43,731	43,731
KARWENYI HC II	karwenyi	Programme Conditional Grant - Non Wage Recurrent	0	26,864	35,297
KARWENYI HC II	karwenyi	Programme Conditional Grant - Non Wage Recurrent	0	43,731	43,731
MPARA HC III	mpara	Programme Conditional Grant - Non Wage Recurrent	0	42,708	42,708
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)					
Kaborogotota ECD & PS	kaborogota	Programme Conditional Grant - Non Wage Recurrent		34,681	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1858 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)					
Kakoni ECD & PS	Kakoni ECD	Programme Conditional Grant - Non Wage Recurrent		33,324	0
Byabakora ECD & PS	Byabakora	Programme Conditional Grant - Non Wage Recurrent		45,912	0
SOOBA P.S	Sooba	Programme Conditional Grant - Non Wage Recurrent		18,039	0
Mukondo ECD & PS	Mukondo	Programme Conditional Grant - Non Wage Recurrent		62,884	0
Bwiriza ECD & PS	Bwiriza	Programme Conditional Grant - Non Wage Recurrent		53,083	0
Kyamagabu Primary School	Kyamagabu	Programme Conditional Grant - Non Wage Recurrent		40,996	0
MIGAMBA P.S.	Migamba	Programme Conditional Grant - Non Wage Recurrent		18,500	0
Itambabiniga Primary School	Itambabiniga	Programme Conditional Grant - Non Wage Recurrent		53,618	0
Hapuuyo P.S.	Hapuuyo	Programme Conditional Grant - Non Wage Recurrent		13,904	0
KITALEESA P.S	Kitaleesa	Programme Conditional Grant - Non Wage Recurrent		19,332	0
BUSINGE P.S	Businge	Programme Conditional Grant - Non Wage Recurrent		14,338	0
ISUNGA P.S	Isunga	Programme Conditional Grant - Non Wage Recurrent		17,763	0
NKAAKWA P.S	Nkaakwa	Programme Conditional Grant - Non Wage Recurrent		18,763	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1858 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)					
RWENYANGE P.S	Rwenyange	Programme Conditional Grant - Non Wage Recurrent		19,108	0
KIGORANI P.S	Kigorani	Programme Conditional Grant - Non Wage Recurrent		14,173	0
KYANKUNYURE P.S	Kyankunyure	Programme Conditional Grant - Non Wage Recurrent		11,027	0
KASENENE P.S	Kasenene	Programme Conditional Grant - Non Wage Recurrent		20,739	0
KATAMBA P.S	Katamba	Programme Conditional Grant - Non Wage Recurrent		18,301	0
KICUMU P.S	Kicumu	Programme Conditional Grant - Non Wage Recurrent		16,651	0
KIKUBA P.S	Kikuba	Programme Conditional Grant - Non Wage Recurrent		17,237	0
MIGONGWE P.S	Migongwe	Programme Conditional Grant - Non Wage Recurrent		21,730	0
Bukere P.S.	Bukere	Programme Conditional Grant - Non Wage Recurrent		69,625	0
Isanga PS	Isanga	Programme Conditional Grant - Non Wage Recurrent		10,322	0
KABWEEZA P.S.	Kabweza	Programme Conditional Grant - Non Wage Recurrent		15,486	0
Sweswe P.S.	Sweswe	Programme Conditional Grant - Non Wage Recurrent		112,033	0
KIBUYE P.S.	Kibuye	Programme Conditional Grant - Non Wage Recurrent		20,073	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1858 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)					
Kinyinya P.S.	kinyinya	Programme Conditional Grant - Non Wage Recurrent		13,035	0
Kinyinya P.S.	Kinyinya UNIT	Programme Conditional Grant - Non Wage Recurrent		4,935	0
KABARABA P.S	Kabaraba	Programme Conditional Grant - Non Wage Recurrent		18,834	0
Kakindo School	kakindo	Programme Conditional Grant - Non Wage Recurrent		16,302	0
BUJUBULI P.S.	Bujubuli	Programme Conditional Grant - Non Wage Recurrent		32,612	0
Kakoni P .S	Kakoni	Programme Conditional Grant - Non Wage Recurrent		13,253	0
Kisambya P.S.	Kisambya	Programme Conditional Grant - Non Wage Recurrent		22,720	0
Kibaale P.S	Kibale	Programme Conditional Grant - Non Wage Recurrent		10,981	0
Kisinda P.S	kisinda	Programme Conditional Grant - Non Wage Recurrent		14,888	0
Mpara P.S.	Mpara	Programme Conditional Grant - Non Wage Recurrent		22,079	0
Nyakasaka P.s	Nyakasaka	Programme Conditional Grant - Non Wage Recurrent		12,975	0
KISHAGAZI P.S.	Kishagazi	Programme Conditional Grant - Non Wage Recurrent		18,210	0
BUGARAMA P.S	Bugarama	Programme Conditional Grant - Non Wage Recurrent		6,142	0

VOTE: 876 Kyegegwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1858 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)					
KAZINGA P.S.	Kazinga	Programme Conditional Grant - Non Wage Recurrent		27,089	0
RUTARAKA	Rutaraka	Programme Conditional Grant - Non Wage Recurrent		16,177	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)					
KIBUYE SS	Kibuye	Programme Conditional Grant - Non Wage Recurrent		83,240	0
Bujuburi SS	Bujubuli	Programme Conditional Grant - Non Wage Recurrent		133,240	0
RWENTUHA SEED SCHOOL	Rwentuuha	Programme Conditional Grant - Non Wage Recurrent		65,204	0
HAPUUYO SSS	Hapuuyo	Programme Conditional Grant - Non Wage Recurrent		59,544	0
KAKABARA SSS	Kakabara	Programme Conditional Grant - Non Wage Recurrent		60,368	0
KASULE SEED SEC SCH	Kasule	Programme Conditional Grant - Non Wage Recurrent		79,356	0
MPARA SECONDARY SCHOOL	Mpara	Programme Conditional Grant - Non Wage Recurrent		59,660	0