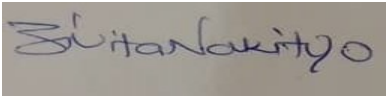


VOTE: 867 Kitagwenda District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 867 Kitagwenda District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nakityo Joanita
(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 867 Kitagwenda District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	592,329	592,329	9,082,521	1,533%
Discretionary Government Transfers	3,605,653	3,686,053	2,858,076	79%
Conditional Government Transfers	19,871,176	24,051,664	18,514,514	93%
Other Government Transfers	176,108	231,458	220,520	125%
External Financing	629,592	629,592	54,969	9%
Total Revenues shares	24,874,858	29,191,097	30,730,600	124%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	670,946	2,017,429	600,475	89%
Tourism Development	9,200	9,200	2,625	29%
Natural Resources, Environment, Climate Change, Land And Water Management	241,553	281,903	181,143	75%
Private Sector Development	108,087	108,087	55,703	52%
Integrated Transport Infrastructure And Services	1,413,227	1,257,108	479,221	34%
Sustainable Urbanisation And Housing	13,955	13,955	5,300	38%
Human Capital Development	18,066,624	19,863,765	11,315,341	63%
Public Sector Transformation	2,812,465	3,864,329	1,725,304	61%
Community Mobilization And Mindset Change	9,803	9,803	3,623	37%
Governance And Security	1,002,721	1,239,240	765,681	76%
Development Plan Implementation	526,278	526,278	317,754	60%
Grand Total	24,874,858	29,191,097	15,452,171	62%
Wage	15,790,635	16,453,943	10,245,408	65%
Non-Wage Recurrent	4,900,585	6,448,489	3,039,554	62%
Domestic Devt	3,554,046	5,659,072	2,139,306	60%
External Financing	629,592	629,592	27,903	4%

VOTE: 867 **Kitagwenda District**

Quarter 3

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

The district had an approved budget of Ugx 24,874,858,000 and a revised budget of ugx 28,898,767,000 as a result of the supplementary that was received within the second quarter. By the end of the quarter, the district had received Ugx 15,452,267,000 representing only 62% of the planned revenues for the financial. Of the revenues received Ugx. 10,245,408,0000 was wage representing 65%, Ugx. 3,038,894,000 as non-wage recurrent representing 62% , Ugx. 2,139,966,000 as Domestic Development representing 60% and Ugx. 28,000,000 as external financing.

VOTE: 867

Kitagwenda District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	592,329	592,329	9,082,521	1,533%
Advertisements/Bill Boards	5,890	5,890	0	0%
Business licenses	59,732	59,732	9,010,819	15,086%
Inspection Fees	2,286	2,286	345	15%
Land Fees	9,976	9,976	1,150	12%
Liquor licenses	2,100	2,100	289	14%
Local Hotel Tax	120	120	0	0%
Local Services Tax-Payable By Individuals	40,088	40,088	53,720	134%
Market /Gate Charges	30,340	30,340	4,328	14%
Mineral Royalties	1	1	0	0%
Miscellaneous receipts/income	50,254	50,254	0	0%
Other permits	9,001	9,001	620	7%
Other Royalties	306,346	306,346	0	0%
Other taxes on specific services	59,000	59,000	10,000	17%
Property related Duties/Fees	6,300	6,300	0	0%
Refuse collection charges/Public convenience	100	100	0	0%
Sale of bid documents-From Government Units	2,600	2,600	0	0%
Sale of non-produced Government Properties/assets	8,197	8,197	1,250	15%
Discretionary Government Transfers	3,605,653	3,686,053	2,858,076	79%
District Discretionary Equalisation Development Grant	345,670	345,670	345,670	100%
District Unconditional Grant Non-Wage	555,421	635,821	476,865	86%
District Unconditional Grant Wage	2,205,467	2,205,467	1,654,100	75%
Urban Discretionary Equalisation Development Grant	28,476	28,476	28,476	100%
Urban Unconditional Grant Wage	362,707	362,707	272,030	75%
Urban Unconditional Non-Wage	107,912	107,912	80,934	75%
Conditional Government Transfers	19,871,176	24,051,664	18,514,514	93%
Programme Conditional Grant - Non Wage Recurrent	3,527,815	4,980,319	3,580,438	101%
Programme Conditional Grant - Development	3,106,085	5,170,762	4,670,762	150%

VOTE: 867 Kitagwenda District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	13,222,460	13,885,769	10,248,499	78%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	176,108	231,458	220,520	125%
Agriculture Cluster Development Project (ACDP)	0	15,000	7,500	
European Union Support to DDEG (MoLG)	0	0	0	
National Environment Management Authority (NEMA)	0	40,350	40,350	
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	22,000	22,000	19,360	88%
Uganda Road Fund (URF)	129,108	129,108	153,310	119%
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	0	0%
External Financing	629,592	629,592	54,969	9%
Baylor International (Uganda)	24,800	24,800	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	124,792	124,792	54,969	44%
Global Fund for HIV, TB & Malaria	150,000	150,000	0	0%
United Nations Children Fund (UNICEF)	150,000	150,000	0	0%
World Health Organisation (WHO)	180,000	180,000	0	0%
Total Revenues Shares	24,874,858	29,191,097	30,730,600	124%

VOTE: 867

Kitagwenda District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Out of the expected Shs. 4,967,793,954 of the conditional transfers funds for the quarter, the entity received Shs. 6,881019,528. The Deviation is as a result of the pension, gratuity and pension and gratuity arrears in totality and the supplementary budget that was received within the quarter.

Cumulative Performance for Other Government Transfers

Out of the Planned Ugx.44,026,990 Only Ugx. 66,657,398 was realized by end of quarter three. The Deviation is a result of the non-realization of funds from ACDP and UWEP.

Cumulative Performance for External Financing

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

VOTE: 867

Kitagwenda District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,599,093	0	2,247,253	62%	750,739
Sub-Total	3,599,093	0	2,247,253	62%	750,739
Department: Finance					
10 Financial Management and Accountability (LG)	289,450	0	158,512	55%	58,716
Sub-Total	289,450	0	158,512	55%	58,716
Department: Statutory bodies					
10 Legislation and Oversight	361,737	0	246,609	68%	71,158
Sub-Total	361,737	0	246,609	68%	71,158
Department: Production and Marketing					
10 Agricultural Extension	670,946	0	487,273	73%	185,542
20 Agricultural Production	0	0	58,162		50,317
30 Agricultural Value Chain Services	0	0	55,040		27,500
Sub-Total	670,946	0	600,475	89%	263,359
Department: Health					
10 Primary HealthCare	4,012,358	0	2,564,144	64%	941,747
30 Health Management and Supervision	35,000	0	0	0%	0
Sub-Total	4,047,358	0	2,564,144	63%	941,747
Department: Education					
10 Pre-Primary and Primary Education	7,673,866	0	3,784,335	49%	1,389,097
20 Secondary Education	2,843,871	0	2,375,905	84%	1,062,374
30 Skills Development	1,251,512	0	963,293	77%	391,129
40 Education&Sports Management and Inspection	1,527,432	0	1,257,795	82%	705,337
Sub-Total	13,296,681	0	8,381,328	63%	3,547,938
Department: Roads and Engineering					
10 Community Access Roads	1,257,108	0	479,221	38%	303,742
Sub-Total	1,257,108	0	479,221	38%	303,742

VOTE: 867 Kitagwenda District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	549,521	0	264,595	48%	196,011
Sub-Total	549,521	0	264,595	48%	196,011
Department: Natural Resources					
10 Natural Resources Management	255,244	0	184,828	72%	40,625
Sub-Total	255,244	0	184,828	72%	40,625
Department: Community Based Services					
10 Community Mobilisation	136,831	0	83,734	61%	31,753
20 Empowerment and Mindset Change	55,500	0	29,403	53%	16,771
Sub-Total	192,331	0	113,137	59%	48,525
Department: Planning					
10 Planning and Statistics	177,663	0	125,619	71%	54,330
Sub-Total	177,663	0	125,619	71%	54,330
Department: Internal Audit					
10 Compliance	69,640	0	32,514	47%	12,830
Sub-Total	69,640	0	32,514	47%	12,830
Department: Trade, Industry and Local Development					
10 Commercial Services	96,543	0	48,543	50%	24,358
20 Value Chain Services	11,544	0	5,393	47%	1,770
Sub-Total	108,087	0	53,936	50%	26,128
Grand Total	24,874,858	0	15,452,171	62%	6,315,846

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,350,223	4,485,452	3,209,258	96%	813,070
District Unconditional Grant Non-Wage	19,635	103,000	76,013	387%	73,696
District Unconditional Grant Wage	1,154,532	1,154,532	865,899	75%	288,633
Locally Raised Revenues	124,498	124,498	65,961	53%	33,601
Multi-Sectoral Transfers to LLGs_NonWage	448,288	448,288	197,236	44%	56,029
Programme Conditional Grant - Non Wage Recurrent	1,240,563	2,292,427	1,732,118	140%	270,434
Urban Unconditional Grant Wage	362,707	362,707	272,030	75%	90,677
Development Revenues	165,505	165,505	166,310	100%	83,557
District Discretionary Equalisation Development Grant	9,386	9,386	9,386	100%	4,693
Multi-Sectoral Transfers to LLGs_Gou	156,119	156,119	156,924	101%	78,864
Total Revenues Shares	3,515,728	4,650,957	3,375,568	96%	896,627
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,517,239	1,517,239	1,131,795	75%	412,079
Non Wage	1,916,349	2,968,213	956,553	50%	260,600
Development Expenditure					
Domestic Development	165,505	165,505	158,904	96%	78,060
External Financing	0	0	0	0%	0
Total Expenditure	3,599,093	4,650,957	2,247,253	62%	750,739
C: Unspent Balances					
Recurrent Balances			1,120,909		
Wage			6,134		
Non Wage			1,114,776		
Development Balances			7,406		
Domestic Development			7,406		
External Financing			0		
Total Unspent			1,128,315		

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department by the end of quarter three had cumulatively received Shs. 3,375,568,000 representing 96% of the planned revenues for the financial year. Of the revenues received Shs. 865,899,000 was District Unconditional Grant Wage representing 75%, Shs. 577,266,000 was District Unconditional Grant Wage, Shs. 76,013,000 was District Unconditional Grant Non-Wage all representing. The department also received Development funds worths Shs. 166,310,000 representing 100% of the planned funds of which Shs. 9,386,000 was DDEG funding received at 100%. Regarding the expenditure, the department spent Shs. 2,247,253,000 representing 62% of the revenues received.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	284,450	284,450	187,450	66%	62,050
District Unconditional Grant Non-Wage	68,000	68,000	51,000	75%	17,000
District Unconditional Grant Wage	161,000	161,000	120,750	75%	40,250
Locally Raised Revenues	55,450	55,450	15,700	28%	4,800
Development Revenues	5,000	5,000	5,000	100%	2,500
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	2,500
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	289,450	289,450	192,450	66%	64,550
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	161,000	161,000	95,316	59%	35,138
Non Wage	123,450	123,450	63,195	51%	23,578
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	289,450	289,450	158,512	55%	58,716
C: Unspent Balances					
Recurrent Balances			28,938		
Wage			25,434		
Non Wage			3,505		
Development Balances			5,000		
Domestic Development			5,000		
External Financing			0		
Total Unspent			33,938		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 **Kitagwenda District**

Quarter 3

SECTION B : Summary by Department

By the end of the quarter, the department had received shs: 192,450,000 which is 66% of the total annual budget as in revenues. This consists of both government grants and local revenue.
Below is the Breakdown.
Non-wage grant Shs: 51,000,000 (75%), Wage grant Shs: 120,750,000 (75%), Local revenue Shs: 15,700,000(28%).

Reasons for unspent balances on the bank account

The Department had unspent balances of Ugx 34,599,000 of which Ugx 25,434,000= is the for wage as the department is not at its full capacity in staffing Ugx 4,165,000 non wage on the pending activities to be carried and Ugx 5,000,000 was for the purchase of furniture of the department which was not yet delivered by the supplier.
The unspent funds on non-wage are as a result of ongoing activities that have not yet been cleared. Development is met for the procurement of the department filing cabinet that is still under the process.

Highlights of physical performance by end of the quarter

The department conducted the following activities: Salaries for department staff paid for three months, Purchase of finance stationery, Prepared and submitted half year accounts to the accountant general's office, Filed URA returns, Processed and approved accounting warrants Mobilized, collected and remitted local revenue to bank of Uganda. Participated in meetings to have the district enrolled on IRAS. The implementation have been kick started by MoFPED through YOYA technologies.

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	445,102	442,137	278,353	63%	93,284
District Unconditional Grant Non-Wage	214,102	211,137	156,353	73%	52,784
District Unconditional Grant Wage	136,000	136,000	102,000	75%	34,000
Locally Raised Revenues	95,000	95,000	20,000	21%	6,500
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	445,102	442,137	278,353	63%	93,284
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,000	136,000	101,397	75%	33,463
Non Wage	225,737	306,137	145,212	64%	37,695
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	361,737	442,137	246,609	68%	71,158
C: Unspent Balances					
Recurrent Balances			31,744		
Wage			603		
Non Wage			31,141		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			31,744		

Summary of Department Revenues and Expenditure by Source

The Department received Ugx. 278,353,000 of the recurrent revenues planned for the financial year and this represents 63 % of the planned revenues for the financial year. Of the revenues received, Ugx. 156,353,000 was District unconditional grant non-wage, (73%). Ugx 102,000,000 was District Unconditional grant wage (75%). Regarding the expenditure, the department spent Ugx 246,609,000 representing only 68% of the revenues received.

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balances of Shs. 31,744,000 of which Shs. 31,141,000 was non-wage and Shs. 603, 000 was wage. The unspent balance on non-wage is because service providers have not claimed their money that was encumbered and gratuity for councilors that has not been paid out.

Highlights of physical performance by end of the quarter

The following are the highlights of the performance by the end of the quarter. Salaries for staff were paid for three months, Conducted 3 DEC meetings and minutes are on file, carried out political oversight for the political leaders, facilitated the executive to carry out their oversight role, purchased stationary, maintained the vehicle for district chairperson, conducted one committee meeting, 1 DPAC meeting, 1Ladnboard meeting. Conducted 1Council sittings

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	611,946	839,838	618,629	101%	206,210
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	212,892	159,669	0%	53,223
Programme Conditional Grant - Wage Recurrent	611,946	611,946	458,959	75%	152,986
Development Revenues	59,000	1,177,591	1,118,591	1,896%	559,296
Locally Raised Revenues	59,000	59,000	0	0%	0
Programme Conditional Grant - Development	0	1,118,591	1,118,591	0%	559,296
Total Revenues Shares	670,946	2,017,429	1,737,220	259%	765,505
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	611,946	611,946	432,362	71%	158,905
Non Wage	0	227,892	131,687	0%	81,140
Development Expenditure					
Domestic Development	59,000	1,177,591	36,426	62%	23,315
External Financing	0	0	0	0%	0
Total Expenditure	670,946	2,017,429	600,475	89%	263,359
C: Unspent Balances					
Recurrent Balances			54,580		
Wage			26,598		
Non Wage			27,982		
Development Balances			1,082,165		
Domestic Development			1,082,165		
External Financing			0		
Total Unspent			1,136,745		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 **Kitagwenda District**

Quarter 3

SECTION B : Summary by Department

By end of the quarter two, the department had received Shs. 1,737,220,000 representing 259% of the budgeted fundings. The over performance is as a result of the supplementary budget that was received within the second quarter. Of the funds received Shs. 159,669,000 was Programme Conditional Grant - Non Wage Recurrent and Shs. 458,959,000 was Programme Conditional Grant - Wage Recurrent representing 75 % of the funds received. The department also received development revenues of Shs. 1,118,591,000 by the end of the quarter.

Reasons for unspent balances on the bank account

The Department had unspent balances of Shs. 1,136,085,000 of which Shs. 1,081,505,000 is Development and Shs. 26,598,000 was wage and Shs. 27,982,000 was non-wage. The unspent balance on Development is as a result of development projects that are still ongoing and low interest from farmers on Micro-scale irrigation projects.

Highlights of physical performance by end of the quarter

- 75 farmers’ organisations trained in group dynamics
- 2 Monitoring visits of projects by both political and technical staff conducted
- 10 private extension workers registered and in the process of accrediting them.
- 35 support supervisions undertaken
- 1,630 farmers trained in improved and appropriate yield enhancing technology
- 18 extension workers trained in post-harvest handling node of the coffee value chain
- 15 Service providers along the value chains registered
- 226 farmers groups trained along the value chains
- Fishers trained in the fishing areas of Kayinja and Mahyoro
- Monitoring of 55 PDM SACCOs conducted in all the parishes in the district.
- Profiling of farmers to benefit from the Micro Scale irrigation conducted and approved by the District Technical Planning Committee.

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,178,345	3,178,345	2,383,759	75%	794,586
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	471,343	471,343	353,507	75%	117,836
Programme Conditional Grant - Wage Recurrent	2,707,002	2,707,002	2,030,252	75%	676,751
Development Revenues	869,013	869,013	294,390	34%	147,195
District Discretionary Equalisation Development Grant	144,322	144,322	144,323	100%	72,162
External Financing	629,592	629,592	54,969	9%	27,484
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	95,098	95,098	95,098	100%	47,549
Total Revenues Shares	4,047,358	4,047,358	2,678,149	66%	941,781
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,707,002	2,707,002	2,022,809	75%	676,183
Non Wage	471,343	471,343	347,872	74%	125,461
Development Expenditure					
Domestic Development	239,420	239,420	165,559	69%	117,869
External Financing	629,592	629,592	27903.163	4%	22,233
Total Expenditure	4,047,358	4,047,358	2,564,144	63%	941,747
C: Unspent Balances					
Recurrent Balances			13,077		
Wage			7,442		
Non Wage			5,635		
Development Balances			100,928		
Domestic Development			73,862		
External Financing			27,066		

VOTE: 867

Kitagwenda District

Quarter 3

SECTION B : Summary by Department

Total Unspent	114,005	
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Summary of Department Revenues and Expenditure by Source

The department in quarter Three FY 2023/24 received sh. 941,781,000 of which Sh 117,836,000 was non-wage, sh 676,751,000 was wage, 72,162,000 was district discretionary Equalisation development Grant , 27,484,000 was external financing (GAVI) and 47,549,000 for programe development released.

Regarding to expenditure the department spent sh.941,844,000, of which 676,183,000 was for wage and sh. 125,461,000 was for non-wage, domestic development sh. 117,869,00 and extenal finincing was sh. 22,330,000. The unspent balance was Sh 113,909,000 which includes 7,442,000 for wage and 5,535,000 for non-wage, domestic development 73,862,000 and external financing 26,969,000.

Reasons for unspent balances on the bank account

processing payments for ultrasound for Ntara HCIV and kakasi hcii latrine construction.

Highlights of physical performance by end of the quarter

paymenta for Mahyoro HCIII maternity construction,payment kanara hciii staff house construction, payments for purchance of 2 motorcycle

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,699,199	12,550,254	9,082,124	78%	3,506,446
District Unconditional Grant Wage	80,000	80,000	60,000	75%	20,000
Other Transfers from Central Government	22,000	22,000	19,360	88%	0
Programme Conditional Grant - Non Wage Recurrent	1,693,686	1,881,434	1,243,476	73%	678,914
Programme Conditional Grant - Wage Recurrent	9,903,513	10,566,821	7,759,288	78%	2,807,532
Development Revenues	1,597,482	2,507,851	2,507,851	157%	1,253,925
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,597,482	2,507,851	2,507,851	157%	1,253,925
Total Revenues Shares	13,296,681	15,058,105	11,589,975	87%	4,760,371
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,983,513	10,646,821	6,016,772	60%	2,239,746
Non Wage	1,715,686	1,903,434	1,149,958	67%	620,677
Development Expenditure					
Domestic Development	1,597,482	2,507,851	1,214,598	76%	687,515
External Financing	0	0	0	0%	0
Total Expenditure	13,296,681	15,058,105	8,381,328	63%	3,547,938
C: Unspent Balances					
Recurrent Balances			1,915,395		
Wage			1,802,516		
Non Wage			112,879		
Development Balances			1,293,252		
Domestic Development			1,293,252		
External Financing			0		
Total Unspent			3,208,647		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

The Department received shillings worth 11, 509,975,000 o out of the planned 13,296,681,000.
This represents 87% of the total Budget.
The department embarked on oversight role through routine inspection and monitoring and support supervision.
processes for renovation of selected primary schools has been submitted for operational processes.
Construction of two classroom block at Nyamukoijs and Kanara Seed School is in progress awaiting completion in the next quarter.
All staff salaries have been paid for the three quarters and quality inspection and monitoring coordinated in all education institutions.
Feasibility studies and informed planning and budgeting for the ensuing F/Y has been coordinated properly.

Reasons for unspent balances on the bank account

delay in procurement processes and contractors and un completed works.
funds amounting to 4,760,371,000 is pending awaiting salary clearances and full certification of projects not yet accomplished constitute sufficient
clarification for the unspent funds worth 3,547,938,000 especially for capital works awaiting certification and pending approvals.
The individuals particulars mismatch on various systems and staffs not updated in the system after validation and recruitment limited salary clearances.

Highlights of physical performance by end of the quarter

The department maintained the oversight role. cumulative total amounting to 11,589,976,000 has been received of which 63% has been utilized on both
recurrent and capital projects
the following activities were coordinated during the quarter three.
Quality inspection and monitoring of 76 education institutions under e-IIS and 85 under regular monitoring.
support supervision and mentoring of all staffs of the inspected and monitored education institutions .

Three regional and national workshops were attended and feed back given.
coordinated end of term assessment and performance review.
planning and budgeting processes were concluded as well.
construction works of two classroom block at Nyamukoijs and renovation of selected primary schools is in progress. Kanara Seed school construction
works is also in-progress

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	257,108	257,108	249,310	97%	98,657
District Unconditional Grant Wage	128,000	128,000	96,000	75%	32,000
Other Transfers from Central Government	129,108	129,108	153,310	119%	66,657
Development Revenues	1,000,000	1,000,000	500,000	50%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,257,108	1,257,108	749,310	60%	98,657
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,000	128,000	91,260	71%	27,280
Non Wage	129,108	129,108	84,440	65%	9,929
Development Expenditure					
Domestic Development	1,000,000	1,000,000	303,522	30%	266,534
External Financing	0	0	0	0%	0
Total Expenditure	1,257,108	1,257,108	479,221	38%	303,742
C: Unspent Balances					
Recurrent Balances			73,610		
Wage			4,740		
Non Wage			68,870		
Development Balances			196,478		
Domestic Development			196,478		
External Financing			0		
Total Unspent			270,088		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 **Kitagwenda District**

Quarter 3

SECTION B : Summary by Department

The Department received revenues of shs 749,310,000 by the end of quarter two representing 60% of the revenues planned for the financial year. Of the revenues received shs. 96,000,000 was wage representing 75%, 153,3102,000= was other transfers from Central government (URF) representing 119% and Shs. 500,000,000 was Programme Conditional Grant - Development. By the closure of the Quarter, the department had spent Ugx 479,221,000 representing only 38% of the revenues received. The low performance is as a result of lack of road equipment at the District and delay in procurement of service providers

Reasons for unspent balances on the bank account

The unspent balances are as a result of road rehabilitation activities that are still ongoing.

Highlights of physical performance by end of the quarter

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

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	121,201	121,201	90,901	75%	30,300
District Unconditional Grant Wage	62,500	62,500	46,875	75%	15,625
Programme Conditional Grant - Non Wage Recurrent	58,701	58,701	44,026	75%	14,675
Development Revenues	428,320	464,037	464,037	108%	232,018
Programme Conditional Grant - Development	413,505	449,222	449,222	109%	224,611
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	549,521	585,238	554,938	101%	262,319
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,500	62,500	41,490	66%	13,797
Non Wage	58,701	58,701	32,406	55%	7,461
Development Expenditure					
Domestic Development	428,320	464,037	190,699	45%	174,753
External Financing	0	0	0	0%	0
Total Expenditure	549,521	585,238	264,595	48%	196,011
C: Unspent Balances					
Recurrent Balances			17,005		
Wage			5,385		
Non Wage			11,620		
Development Balances			273,338		
Domestic Development			273,338		
External Financing			0		
Total Unspent			290,342		

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of UGX. 46,875,000 Wage, UGX. 44,025,984 Non-wage recurrent and UGX. 464,036,564 Conditional development grant for Q3.

The department has so far spent a cumulative total of UGX. 41,490,116 on Wage representing 88.5%, UGX. 32,406,100 Non-wage representing 73.6% and UGX. 190,698,838/= on Conditional development grant representing 41.1 %.

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had un spent balance of UGX. 5,384,884 Wage, UGX. 11,619,884 Non-wage recurrent and UGX. 273,337,726 Conditional development grant.
The un spent balance for wage was as a result of under staffing in the department.
The un spent balance for Non-wage was attributed to delay submission of services and requisitions for payments by service providers for encumbered LPOs for fuel and stationary.
The un spent balance for Development Grant is attributed to delay completion of capital of capital projects by the end of the quarter. In addition, fuel for monitoring capital projects was not fully consumed by the end of the quarter to enable payments of the encumbered LPO.

Highlights of physical performance by end of the quarter

By the end of the quarter, 2 department staff were paid salary for 3 months, conducted extension staff and DWSCC meeting. Utilities for 3 months and airtime paid. District water staff supported to submit reports, attend dissemination forum of Mpanga catchment restoration, attend audit exit meeting, sanitation follow ups made in Ruhunga sub county, repair motorcycle, launched all the capital projects, monitored and supervised projects, site meetings conducted, abstraction permit for Ntara-Kichwamba PWSS request submitted, co-funding to Ntara-Kichwamba piped water supply system made, Environmental and social screening done for all projects and facilitation for Inducting DWSSB by MWE officials.

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	225,244	225,244	23,817	11%	7,272
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	180,000	180,000	0	0%	0
Locally Raised Revenues	16,155	16,155	2,000	12%	0
Programme Conditional Grant - Non Wage Recurrent	19,089	19,089	14,317	75%	4,772
Development Revenues	30,000	70,350	70,350	234%	15,000
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	15,000
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	40,350	40,350	0%	0
Total Revenues Shares	255,244	295,594	94,167	37%	22,272
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	123,552	69%	33,552
Non Wage	45,244	45,244	14,426	32%	7,073
Development Expenditure					
Domestic Development	30,000	70,350	46,850	156%	0
External Financing	0	0	0	0%	0
Total Expenditure	255,244	295,594	184,828	72%	40,625
C: Unspent Balances					
Recurrent Balances			-114,161		
Wage			-123,552		
Non Wage			9,391		
Development Balances			23,500		
Domestic Development			23,500		
External Financing			0		
Total Unspent			-90,661		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

During the third quarter, the department received a cumulative total of UGX. 135,000,000 District Unconditional Grant -Wage, UGX. 7,500,000 District Unconditional Grant Non-wage, UGX. 2,000,000 Locally Raised Revenues, UGX. 14,317,000 Programme Conditional Grant - Non Wage Recurrent, UGX. 30,000,000 District Discretionary Equalisation Development Grant.
The department has so far spent a cumulative total of UGX. 123,552,000 on Wage representing 69% of the approved budget released, UGX. 14,426,000 Non-wage representing 32% of approved budget released.

Reasons for unspent balances on the bank account

The unspent balance was due to delayed payment approvals.

Highlights of physical performance by end of the quarter

- 01 follow-up patrol was conducted along river Mpanga in Ntara Sub county.
 - 01 community engagement meeting was held in preparation for the demarcation Nyakabale/Kyotamusana wetland in Kitagwenda TC
 - 09 projects were screened for environment, climate change and social safeguards.
- Forestry Sector
- 12 farmers were visited and trained in tree growing in Kicheche Sub county and Kabujogera TC.
 - Revenue of Ugx 650,000 was collected from forestry products traders.
- Wildlife Management Sector
- 01 community sensitisation meeting was conducted in the district about the new Revenue Sharing Guidelines
- Land Management Sector
- 01 community sensitisation meeting on land matters was conducted in Kakasi Sub county.
 - Fresh surveys two government lands were conducted in Bukurungo Town Council and Kicheche Sub county.
 - Physical planning team inspected 17 lands in various sub counties and town councils in the district.
 - 01 District Physical Planning Committee meeting was conducted.

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	192,331	192,331	123,110	64%	41,958
District Unconditional Grant Non-Wage	7,225	7,225	6,655	92%	1,806
District Unconditional Grant Wage	118,760	118,760	89,070	75%	29,690
Locally Raised Revenues	7,500	7,500	2,000	27%	2,000
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,846	33,846	25,384	75%	8,461
Development Revenues	0	0	0	0%	0
Total Revenues Shares	192,331	192,331	123,110	64%	41,958
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	118,760	118,760	79,435	67%	29,595
Non Wage	73,571	73,571	33,702	46%	18,929
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	192,331	192,331	113,137	59%	48,525
C: Unspent Balances					
Recurrent Balances			9,973		
Wage			9,635		
Non Wage			338		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,973		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 **Kitagwenda District**

Quarter 3

SECTION B : Summary by Department

During the 3rd quarter FY 2023/2024, the department received income revenue worth Ugx 41,957,748/= representing 61%. The quarterly cumulative of ugx: 113,137,000= representing 59%
Of the total revenue received and spent: wage 29,595,0000 representing 67% while non-wage was 18,929,000 representing 46%.
During the the end of 3rd quarter, the department remained with unspent balance of Shs. 12,287,000/= ; wage 9,635,000= and non wage 5,288,000= and non-wage338,000=. under performance was due to a staff who left the station.

Reasons for unspent balances on the bank account

unspent balance was due to staff gap of the DCDO

Highlights of physical performance by end of the quarter

Payment of all staff of community based services by 28th of every month.
1 Labor inspection conducted.
1 Department meeting conducted
5 groups under SEGOP funded under MGLSD
Verification of 11 groups under NSG for PWDs by district team
Procurement of small office equipment, fuel and lubricants, office stationery, air time and Case management in Mahyoro, Ntara, Buhanda and Kabujogera.
Conducted 1 youth, women and PWD councils.
Facilitated 1 trainings of adult learners.
Mobilized and recovered 20 million from UWEP groups
Facilitation of PBS focal person in reporting
Facilitation of activities to commemorate women's in the district.
Supply of fuel for capacity strengthening.
Facilitation of a secretary to travel to kampala to MWE.
Submission of group A/Cs for UWEP amd YLP beneficiaries to MGLSD.
Facilitation of backstopping of poor performing groups in UWEP and YLP.
Training of stakeholder in mainstreaming YLP and UWEP activities in other programs.
Procurement of stationery for UWEP

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	148,344	148,344	104,317	70%	35,492
District Unconditional Grant Non-Wage	45,614	45,614	36,211	79%	11,404
District Unconditional Grant Wage	68,035	68,035	51,027	75%	17,009
Locally Raised Revenues	34,695	34,695	17,080	49%	7,080
Development Revenues	29,318	29,318	29,317	100%	14,659
District Discretionary Equalisation Development Grant	29,319	29,318	29,317	100%	14,659
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	177,663	177,663	133,635	75%	50,151
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,035	68,035	50,053	74%	23,438
Non Wage	80,309	80,309	52,819	66%	21,684
Development Expenditure					
Domestic Development	29,318	29,318	22,748	78%	9,208
External Financing	0	0	0	0%	0
Total Expenditure	177,663	177,663	125,619	71%	54,330
C: Unspent Balances					
Recurrent Balances			1,446		
Wage			974		
Non Wage			472		
Development Balances			6,570		
Domestic Development			6,570		
External Financing			0		
Total Unspent			8,016		

Summary of Department Revenues and Expenditure by Source

By end of Quarter three FY 2023/24, the department had realized 131,635,000 representing 74% of the planned annual revenues by end of the quarter. Of the revenues received UGX. 50,053,000 was District Unconditional Grant Wage, UGX. 52,819,000 was District Unconditional Grant non-wage. By end of the quarter, the department had spent Shs. 125,619,000 representing 71% of the planed expenditure for the quarter.

VOTE: 867

Kitagwenda District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances are as a result of understaffing in the department and development funds that are not yet paid out

Highlights of physical performance by end of the quarter

- Planning activities in LLGs and sectors coordinated and supported
- Data for planning activities collected, analyzed, stored and disseminated
- Prepared and submitted PBS quarter Two report for FY2023/2024 to MoFPED
- LLGs supported in the planning process.
- Coordinated assessment in 13 LLGs
- Collected data for updating the district profile for Q3 and coordinated the district budget conference

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	69,640	69,640	41,980	60%	13,660
District Unconditional Grant Non-Wage	18,000	18,000	13,500	75%	4,500
District Unconditional Grant Wage	36,640	36,640	27,480	75%	9,160
Locally Raised Revenues	15,000	15,000	1,000	7%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	69,640	69,640	41,980	60%	13,660
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,640	36,640	19,514	53%	6,680
Non Wage	33,000	33,000	12,999	39%	6,149
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,640	69,640	32,514	47%	12,830
C: Unspent Balances					
Recurrent Balances			9,466		
Wage			7,966		
Non Wage			1,501		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,466		

Summary of Department Revenues and Expenditure by Source

The Department received a cumulative amount of shs 41,980,000 for the 3 quarters of which shs 27,480,000 was wage, shs 13,500,000 was non wage and shs 1,000,000 was local revenue. The department spent spent shs 6,680,000 on wage, shs 6,149,000 on non wage

Reasons for unspent balances on the bank account

The unspent balance for Non wage was attributed to delay of some suppliers to make a claim for payment, money for purchase of a printer was insufficient to initiate an LPO and payment.
The un spent balance for wage was as a result of under staffing in the Department.

VOTE: 867

Kitagwenda District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

he department conducted the following activities-salary for two staff paid, stationery procured, audit of sub counties, sector accounts, audit of secondary schools, Audit of health units, value for money audits on water points, buildings, roads, deliveries of reports to office of internal Auditor General

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	108,087	108,087	82,440	76%	27,147
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	80,000	80,000	60,000	75%	20,000
Locally Raised Revenues	7,500	7,500	7,000	93%	2,000
Programme Conditional Grant - Non Wage Recurrent	10,587	10,587	7,940	75%	2,647
Development Revenues	0	0	0	0%	0
Total Revenues Shares	108,087	108,087	82,440	76%	27,147
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,000	80,000	39,651	50%	19,887
Non Wage	28,087	28,087	14,284	51%	6,240
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	108,087	108,087	53,936	50%	26,128
C: Unspent Balances					
Recurrent Balances			28,504		
Wage			20,349		
Non Wage			8,155		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,504		

Summary of Department Revenues and Expenditure by Source

During the 3rd quarter FY 2023/2024, the Department received income revenue worth Ugx 48,151,000/= and a cumulative of Ugx. 80,440,000 representing 74% of the total approved budget for the financial year. Of the revenues received Ugx. 39,651,000 was wage representing 50%. Ugx. 14,28,000 was non wage representing 51% of the annual expected revenues. Cumulatively, the department has spent Ugx.53,936,000 representing 50% of the annual expected.

Reasons for unspent balances on the bank account

VOTE: 867

Kitagwenda District

Quarter 3

SECTION B : Summary by Department

Unspent balance was due to late releases and staffing gap

Highlights of physical performance by end of the quarter

Monitored 18 Emyooga SACCOs, monitored and supervised 55 PDM SACCOs, Trade promoted, Enterprise developed, Tourism promoted, Co-operative mobilized, auditing, registered and offering outreach services, market linkage and sector coordinated i.e. paying of staff salaries, attended workshops and submitted quarterly reports and attended cooperatives annual general meetings

VOTE: 867

Kitagwenda District

Quarter 3

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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,517,239	412,079
221011 Printing, Stationery, Photocopying and Binding	6,635	1,175
227001 Travel inland	8,000	530
227004 Fuel, Lubricants and Oils	5,000	0
273104 Pension	176,986	108,486
273105 Gratuity	145,213	0
352880 Salary Arrears Budgeting	0	0
352881 Pension and Gratuity Arrears Budgeting	918,364	0
Total for Budget Output	2,777,436	522,271

VOTE: 867 Kitagwenda District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	1,517,239412,079
	Non-Wage	1,260,197110,191
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

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

Training Of Political Leaders In their Core Functions,Training of Staff in Rewards and sanctions framework and management

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,700	0
221008 Information and Communication Technology Supplies.	3,686	0
Total for Budget Output	9,386	0
	Wage	0
	Non-Wage	0
	GoU Dev	9,3860
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA	Adverts made, Contract committee meetings held, Evaluation committee meetings held.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
223001 Property Management Expenses	3,480	2,380
227001 Travel inland	4,600	445
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	18,480	3,075
	Wage	0
	Non-Wage	18,4803,075
	GoU Dev	00

VOTE: 867 Kitagwenda District

Quarter 3

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA	Record have been well maintained in the quarter; Letters have been sent to the various ministries.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	2,000	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	6,000	750
Wage	0	0
Non-Wage	6,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA	Payment of staff salaries, holding of top level management meetings, monitoring and supervision of government implemented programs e.g. Kanara Seed school, Irrigation schemes, construction of latrines, schools, and roads
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,140	510
221007 Books, Periodicals & Newspapers	1,500	375
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	196
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	3,000	500
222001 Information and Communication Technology Services.	1,000	0

VOTE: 867 Kitagwenda District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	7,500	875
223004 Guard and Security services	5,940	1,000
223005 Electricity	1,000	250
227001 Travel inland	85,607	13,500
227004 Fuel, Lubricants and Oils	20,000	8,213
228002 Maintenance-Transport Equipment	12,000	1,319
244002 Commitment fees	6,000	0
263402 Transfer to Other Government Units	323,856	183,605
273105 Gratuity	0	0
282301 Transfers to Government Institutions	89,325	0
352882 Utility Arrears Budgeting	15,000	0
Total for Budget Output	582,868	211,092
Wage	0	0
Non-Wage	582,868	133,033
GoU Dev	0	78,060
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 867 Kitagwenda District

Quarter 3

Department: 010 Administration

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,500	2,464
227004 Fuel, Lubricants and Oils	7,500	4,185
Total for Budget Output	15,000	6,649
Wage	0	0
Non-Wage	15,000	6,649
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221012 Small Office Equipment	2,000	250
221020 Litigation and related expenses	3,215	0
227001 Travel inland	12,000	3,040
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	27,215	6,290
Wage	0	0
Non-Wage	27,215	6,290
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,599,093	750,739
Wage	1,517,239	412,079
Non-Wage	1,916,349	260,600
GoU Dev	165,505	78,060
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 3

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: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	447
Total for Budget Output	0	447
Wage	0	0
Non-Wage	0	447
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

filling revenue returns, paying taxes to ura in accordance to the tax laws, deduct taxes to the service providers of the district to avoid tax penalties by ura, improve on the taxes collections in the district, oversee the compliance of tax laws during tax collections, ensuring remittance of taxes collected, apply all the taxes laws within the district's jurisdiction.	tax returns were made in accordance to the existing tax laws, mobilization of local revenue was done across the district in all lower local governments.	Pending activities due over fixation of the schedules.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,944	35
221009 Welfare and Entertainment	540	135
221011 Printing, Stationery, Photocopying and Binding	5,000	0
223005 Electricity	800	200
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	607
Total for Budget Output	16,284	1,977
Wage	0	0
Non-Wage	16,284	1,977

VOTE: 867 Kitagwenda District

Quarter 3

Department: 020 Finance

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

Budget Output: 560019 Data Management and Dissemination

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

Local revenue mobilisation, recolinciling transactions, training of finance staffs on the new upgrades of IFMS	Revenue mobilization was done in all 13 lower local governments. System reconciliation was done for all the invoices done in the third quarter. Continuous CPD on IFMS was done to all staff of finance department and department heads.	Missing activities.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,595
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	9,000	2,210
Total for Budget Output	49,000	9,805
Wage	0	0
Non-Wage	49,000	9,805
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

purchasing stationary to facilitate the audit exercise, purchase of the printed stationery to improve on revenue collection, facilitating auditors during their internal audit works.	Procurement process to have printed revenue stationary was initiated into the system for subsequent approvals. There after the generation of the LPO, the service provider deliver the requiremments to officer for the intended use.	Slow procurement process.
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,716	250
221012 Small Office Equipment	1,000	250
227001 Travel inland	7,000	1,463
227004 Fuel, Lubricants and Oils	6,000	3,214

VOTE: 867 Kitagwenda District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	22,716	5,177
	Wage	0	0
	Non-Wage	22,716	5,177
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

salaries for 4 months paid, filing cabinets and shelves	Salaries for 21 members of the finance departments in their respective substantive positions have been paid for the months of January, February and March respectively.	Lack of substantive positions in the department and insufficient staff in the department
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Local revenue mobilisation, reconciling transactions, training of finance staffs on the new upgrades of IFMS	non payment of the domestic arrears the service providers	Lack of data capture from the system.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	161,000	35,138	
221011 Printing, Stationery, Photocopying and Binding	3,000	665	
221012 Small Office Equipment	4,800	400	
227001 Travel inland	8,000	2,949	
227004 Fuel, Lubricants and Oils	3,000	1,823	
228002 Maintenance-Transport Equipment	2,000	335	
312235 Furniture and Fittings - Acquisition	5,000	0	
352882 Utility Arrears Budgeting	14,650	0	
Total for Budget Output	201,450	41,310	
Wage	161,000	35,138	
Non-Wage	35,450	6,172	
GoU Dev	5,000	0	
Ext Finance	0	0	
Total for Department	289,450	58,716	
Wage	161,000	35,138	
Non-Wage	123,450	23,578	
GoU Dev	5,000	0	
Ext Finance	0	0	

VOTE: 867

Kitagwenda District

Quarter 3

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: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

nilNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,642	2,930
221001 Advertising and Public Relations	2,072	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,000	250
227001 Travel inland	4,928	0
352882 Utility Arrears Budgeting	6,000	0
Total for Budget Output	25,643	3,680
Wage	0	0
Non-Wage	25,643	3,680
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,781	0
Total for Budget Output	3,781	0
Wage	0	0
Non-Wage	3,781	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 867 Kitagwenda District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	6,900
227004 Fuel, Lubricants and Oils	20,098	4,775
Total for Budget Output	35,098	11,675
Wage	0	0
Non-Wage	35,098	11,675
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 council meeting held, 2 committee meeting held, vehicle maintained, NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,000	33,463
211105 Ex-Gratia for Political leaders.	41,240	7,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,800	5,750
221011 Printing, Stationery, Photocopying and Binding	4,000	1,015
221012 Small Office Equipment	3,700	0
223005 Electricity	500	125
227001 Travel inland	5,800	2,085
227004 Fuel, Lubricants and Oils	4,000	900
228002 Maintenance-Transport Equipment	10,000	735
352882 Utility Arrears Budgeting	4,394	0
Total for Budget Output	283,434	51,573
Wage	136,000	33,463
Non-Wage	147,434	18,110
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

1 land board meeting conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,781	911

VOTE: 867 Kitagwenda District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	3,781	911
Wage	0	0
Non-Wage	3,781	911
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

review of 3rd quarter internal audit report NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,041	819
227001 Travel inland	4,959	2,500
Total for Budget Output	10,000	3,319
Wage	0	0
Non-Wage	10,000	3,319
GoU Dev	0	0
Ext Finance	0	0
Total for Department	361,737	71,158
Wage	136,000	33,463
Non-Wage	225,737	37,695
GoU Dev	0	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	1,183
227004 Fuel, Lubricants and Oils	0	1,140
Total for Budget Output	0	2,323
Wage	0	0
Non-Wage	0	2,323
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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	611,946	158,905
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	7,614
227004 Fuel, Lubricants and Oils	0	5,633
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	611,946	172,152
Wage	611,946	158,905
Non-Wage	0	13,247
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 867 Kitagwenda District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Awareness raising of Local leaders on micro scale irrigation, NA co-funding modalities and micro-scale irrigation system acquisition, awareness raising of farmers on micro-scale irrigation, procurement of microscale irrigation equipment done, 1 quarterly monitoring and supervision visit conducted. 50 farm visits to eligible farmers conducted. Demonstration sites set up.,4 farmer field schools/ field days conducted. Procurement and restoration of irrigation equipment to eligible farmers

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	9,627
227004 Fuel, Lubricants and Oils	0	1,440
312139 Other Structures - Acquisition	59,000	0
Total for Budget Output	59,000	11,067
Wage	0	0
Non-Wage	0	11,067
GoU Dev	59,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,814
221011 Printing, Stationery, Photocopying and Binding	0	0
Total for Budget Output	0	5,814
Wage	0	0
Non-Wage	0	0
GoU Dev	0	5,814
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 867 Kitagwenda District

Quarter 3

Department: 040 Production and Marketing

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
227001 Travel inland	0	40,250
Total for Budget Output	0	40,250
Wage	0	0
Non-Wage	0	40,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	1,757
227004 Fuel, Lubricants and Oils	0	2,496
Total for Budget Output	0	4,253
Wage	0	0
Non-Wage	0	4,253
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	270
221011 Printing, Stationery, Photocopying and Binding	0	820
223005 Electricity	0	130
227001 Travel inland	0	5,010
227004 Fuel, Lubricants and Oils	0	3,770
Total for Budget Output	0	10,000

VOTE: 867 Kitagwenda District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	0
224003 Agricultural Supplies and Services	0	960
227001 Travel inland	0	10,684
227004 Fuel, Lubricants and Oils	0	5,857
312139 Other Structures - Acquisition	0	0
312216 Cycles - Acquisition	0	0
Total for Budget Output	0	17,501
	Wage	0
	Non-Wage	0
	GoU Dev	17,501
	Ext Finance	0
Total for Department	670,946	263,359
	Wage	611,946
	Non-Wage	81,140
	GoU Dev	23,315
	Ext Finance	0

VOTE: 867 Kitagwenda District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
95% of district population get access to treatment	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,800	0
Total for Budget Output	24,800	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	24,800	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

to increase the immunisation service in the district to 80%	100% covered of the immunisation service in the district.	all facilities do immunisation
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PIAP Output: 1203010518 Target population fully immunized

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	11,496	0
227001 Travel inland	522,296	21,298
227004 Fuel, Lubricants and Oils	71,000	935
Total for Budget Output	604,792	22,233
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	604,792	22,233

Budget Output: 320053 Child Health Services

N / A

VOTE: 867

Kitagwenda District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,870	1,869
Total for Budget Output		1,870	1,869
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,870	1,869
	Ext Finance	0	0
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
to have essential medicine in the facilities by 60%	the facilities have received tw0 cycles out of 4 cycle in from NMS	NMS has not delivered other cycles	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
100% staff level in health	42% of the staffing level is completed	no wage to cover the Gap	
PIAP Output: 1203010508 Quality medicines and health products on the market			
42,500,000 for debt and 30,000,000 for two Motocycle debt.	all then debt of two motocycles were paid	nil	
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
having quatrlly community outreaches by 100% for all out reaches	NA		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
100% community and quatre meetings with VHT in district	nil	no funding for meting since TASO withdraw the funding	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
25% TB case targeted annually	100% of TB case inditions were done	nil	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		2,707,002	676,183
221009 Welfare and Entertainment		1,040	260
221011 Printing, Stationery, Photocopying and Binding		2,325	694
223005 Electricity		1,100	275
226002 Licenses		7,500	0
227001 Travel inland		35,244	19,699
227004 Fuel, Lubricants and Oils		15,000	11,250
228002 Maintenance-Transport Equipment		13,980	1,779
263308 Sector Conditional Grant (Non-Wage)		421,134	105,283
312111 Residential Buildings - Acquisition		85,000	42,500

VOTE: 867 Kitagwenda District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	30,000	0
312216 Cycles - Acquisition	30,000	30,000
312221 Light ICT hardware - Acquisition	4,000	4,000
313121 Non-Residential Buildings - Improvement	27,571	25,721
Total for Budget Output	3,380,895	917,645
Wage	2,707,002	676,183
Non-Wage	471,343	125,461
GoU Dev	202,550	116,000
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320027 Medical and Health Supplies

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	35,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	35,000	0
Ext Finance	0	0
Total for Department	4,047,358	941,747
Wage	2,707,002	676,183
Non-Wage	471,343	125,461
GoU Dev	239,420	117,869
Ext Finance	629,592	22,233

VOTE: 867 Kitagwenda District

Quarter 3

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: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,699	0
221008 Information and Communication Technology Supplies.	9,000	4,266
221011 Printing, Stationery, Photocopying and Binding	2,001	496
223005 Electricity	236	79
226002 Licenses	750	0
227001 Travel inland	9,000	2,620
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	3,700	0
244002 Commitment fees	150	0
Total for Budget Output	29,536	8,210
Wage	0	0
Non-Wage	29,536	8,210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,500
228001 Maintenance-Buildings and Structures	133,708	2,424
312121 Non-Residential Buildings - Acquisition	152,734	5,654
312129 Other Buildings other than dwellings - Acquisition	46,416	1,721
Total for Budget Output	335,858	11,299
Wage	0	0
Non-Wage	133,708	2,424
GoU Dev	202,150	8,875
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,000	0
Total for Budget Output	22,000	0
Wage	0	0
Non-Wage	22,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,474,940	1,090,664
Total for Budget Output	6,474,940	1,090,664
Wage	6,474,940	1,090,664
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	811,532	278,924
Total for Budget Output	811,532	278,924
Wage	0	0
Non-Wage	811,532	278,924
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 867 Kitagwenda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	387,900	145,738
Total for Budget Output	387,900	145,738
Wage	0	0
Non-Wage	387,900	145,738
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,455,971	916,636
Total for Budget Output	2,455,971	916,636
Wage	2,455,971	916,636
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	972,602	215,079
Total for Budget Output	972,602	215,079
Wage	972,602	215,079
Non-Wage	0	0

VOTE: 867 Kitagwenda District

Quarter 3

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,910	176,050
Total for Budget Output	278,910	176,050
Wage	0	0
Non-Wage	278,910	176,050
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

inspection and monitoring of Education institutions will still NA
be conducted in all education institutions

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	750	240
226002 Licenses	1,500	0
227001 Travel inland	4,350	1,590
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	4,000	1,138
244002 Commitment fees	500	0
Total for Budget Output	12,100	2,968
Wage	0	0
Non-Wage	12,100	2,968
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 867 Kitagwenda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,372
221002 Workshops, Meetings and Seminars	9,767	350
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	900
225204 Monitoring and Supervision of capital work	20,000	5,483
227004 Fuel, Lubricants and Oils	10,000	5,000
312121 Non-Residential Buildings - Acquisition	1,325,565	661,535
Total for Budget Output	1,395,332	678,640
Wage	0	0
Non-Wage	0	0
GoU Dev	1,395,332	678,640
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	17,367
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	80,000	17,367
Wage	80,000	17,367
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

music festivals and athletics will be facilitated under sports events NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	130
221008 Information and Communication Technology Supplies.	3,000	1,206
227001 Travel inland	28,000	4,856

VOTE: 867 Kitagwenda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	170
244002 Commitment fees	500	0
Total for Budget Output	40,000	6,362
Wage	0	0
Non-Wage	40,000	6,362
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,296,681	3,547,938
Wage	9,983,513	2,239,746
Non-Wage	1,715,686	620,677
GoU Dev	1,597,482	687,515
Ext Finance	0	0

VOTE: 867

Kitagwenda District

Quarter 3

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: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,402	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
221015 Financial and related losses	4,000	0
228001 Maintenance-Buildings and Structures	30,000	9,929
282301 Transfers to Government Institutions	82,706	0
Total for Budget Output	129,108	9,929
Wage	0	0
Non-Wage	129,108	9,929
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	20,000	0
312131 Roads and Bridges - Acquisition	850,000	266,534
Total for Budget Output	900,000	266,534
Wage	0	0
Non-Wage	0	0
GoU Dev	900,000	266,534
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 867 Kitagwenda District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Maintain, service and repair government vehicles and road equipment NA

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

Continued payment of staff salaries NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,000	27,280
Total for Budget Output	128,000	27,280
Wage	128,000	27,280
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,257,108	303,742
Wage	128,000	27,280
Non-Wage	129,108	9,929
GoU Dev	1,000,000	266,534
Ext Finance	0	0

VOTE: 867

Kitagwenda District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,464	400
Total for Budget Output	9,464	400
Wage	0	0
Non-Wage	0	0
GoU Dev	9,464	400
Ext Finance	0	0

Programme: 12 Human Capital Development
SubProgramme: 02 Population Health, Safety and Management
Budget Output: 000006 Planning and Budgeting services
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Salaries for two staff paid for 3 months, 1 DWSC meeting conducted, I extension staff meeting conducted, 3 stance lined pit-latrine constructed in Kanara-subcounty, Borehole drilled in Rwenkubebe A (Nyabbani), Zanziba (Nyabbani), Rwesigire II (Nyabbani) and Kakindo (Mahyoro), Boreholes rehabilitated in Mahyoro and Kicheche Sub-County.	Salaries for 2 staff paid, Planning t& Advocacy, Extension staff & DWSCC Meeting conducted. Dept supported with data & facilitation to submit adjust work plans & attend exit audit meeting, monitored and supervised projects, supported induction of DWSSB	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,500	13,797
221002 Workshops, Meetings and Seminars	5,000	1,253
222001 Information and Communication Technology Services.	1,800	450
225201 Consultancy Services-Capital	10,611	0
225202 Environment Impact Assessment for Capital Works	8,336	0
225204 Monitoring and Supervision of capital work	18,637	3,322
227001 Travel inland	25,391	4,301
227004 Fuel, Lubricants and Oils	12,231	0
228004 Maintenance-Other Fixed Assets	48,227	29,551
312121 Non-Residential Buildings - Acquisition	17,400	0
312139 Other Structures - Acquisition	141,799	0

VOTE: 867 Kitagwenda District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	351,931	52,674
	Wage	62,500	13,797
	Non-Wage	44,422	6,004
	GoU Dev	245,009	32,873
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Support to water and sanitation week, drama shows to promote, sanitation and good hygiene practices supported, motorcycle maintained to smoothly run departmental activities, Ntara-Kichwamba piped water supply system development supported, Retention and arrears to piped water supply to Kanara and Ntara.	publicising projects, utility payment, m/cycle repair, projects launch, site meetings, abstraction permit application, retention payment for latrine & BH drilling, sanitation follow up and cofunding to Ntara-Kichwamba PWSS	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	370
221002 Workshops, Meetings and Seminars	921	337
221009 Welfare and Entertainment	856	0
221012 Small Office Equipment	1,700	0
223005 Electricity	1,000	250
223006 Water	11,000	0
225202 Environment Impact Assessment for Capital Works	1,664	0
225204 Monitoring and Supervision of capital work	9,837	8,635
226002 Licenses	2,000	630
228002 Maintenance-Transport Equipment	1,000	500
228004 Maintenance-Other Fixed Assets	8,979	402
244002 Commitment fees	39,820	6,333
263311 Transitional Development Grant	14,815	4,032
312139 Other Structures - Acquisition	85,732	121,449
	Total for Budget Output	180,323
	Wage	0
	Non-Wage	6,476
	GoU Dev	173,846
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 867 Kitagwenda District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

Water user committees established, sensitizing committees to fulfil critical requirements, post construction support to water user committees, Water user committees, communities and primary schools trained.	Stationery and fuel supply to support meetings, sensitisation and establishment of committees	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,034	0
227004 Fuel, Lubricants and Oils	5,769	0
Total for Budget Output	7,803	0
Wage	0	0
Non-Wage	7,803	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	549,521	196,011
Wage	62,500	13,797
Non-Wage	58,701	7,461
GoU Dev	428,320	174,753
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 3

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: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
222001 Information and Communication Technology Services.	100	0	
227001 Travel inland	4,500	1,250	
227004 Fuel, Lubricants and Oils	1,600	0	
Total for Budget Output	9,200	1,750	
Wage	0	0	
Non-Wage	9,200	1,750	
GoU Dev	0	0	
Ext Finance	0	0	

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	180,000	33,552	
221002 Workshops, Meetings and Seminars	5,589	2,000	
221008 Information and Communication Technology Supplies.	3,000	0	
221012 Small Office Equipment	800	200	
223005 Electricity	500	125	
227001 Travel inland	18,100	2,438	
227004 Fuel, Lubricants and Oils	9,000	560	
312412 Cultivated Plants - Acquisition	5,000	0	
Total for Budget Output	221,989	38,875	
Wage	180,000	33,552	
Non-Wage	29,989	5,323	

VOTE: 867 Kitagwenda District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	12,0000
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

1 Sub County and 3 Town Councils sensitised on land issues NA

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

1 government land boundary opened in the district NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	10,100	0
Wage	0	0
Non-Wage	2,100	0
GoU Dev	8,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

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

VOTE: 867 Kitagwenda District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	255,244	40,625
Wage	180,000	33,552
Non-Wage	45,244	7,073
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	118,760	29,595
221002 Workshops, Meetings and Seminars	3,000	0
221012 Small Office Equipment	571	140
223005 Electricity	500	0
227001 Travel inland	7,000	1,698
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	134,831	31,433
Wage	118,760	29,595
Non-Wage	16,071	1,838
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

Participating in international days NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	1,000	320
Total for Budget Output	2,000	320
Wage	0	0
Non-Wage	2,000	320
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

VOTE: 867 Kitagwenda District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Strengthening information systems and capacityNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	566
227001 Travel inland	1,500	380
Total for Budget Output	3,500	946
Wage	0	0
Non-Wage	3,500	946
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Support to special interest groupsNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,000	4,317
Total for Budget Output	19,000	4,317
Wage	0	0
Non-Wage	19,000	4,317
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	496	0
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	500	195
226002 Licenses	1,500	0

VOTE: 867 Kitagwenda District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,000	5,506
227004 Fuel, Lubricants and Oils	6,000	1,118
352882 Utility Arrears Budgeting	1,504	0
Total for Budget Output	28,000	9,819
Wage	0	0
Non-Wage	28,000	9,819
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	530
227004 Fuel, Lubricants and Oils	3,000	1,160
Total for Budget Output	5,000	1,690
Wage	0	0
Non-Wage	5,000	1,690
GoU Dev	0	0
Ext Finance	0	0
Total for Department	192,331	48,525
Wage	118,760	29,595
Non-Wage	73,571	18,929
GoU Dev	0	0
Ext Finance	0	0

VOTE: 867

Kitagwenda District

Quarter 3

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: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3 TPC meetings organized and facilitated, PBS Q4 Prepared and submitted to MoFPED, Draft budget FY 2024/25.	NA	3 TPC meetings organized and facilitated, PBS, Q2 Prepared and submitted to MoFPED, Draft budget FY 2024/25 prepared and submitted. District budget laid to Council
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,035	23,438
221002 Workshops, Meetings and Seminars	7,500	1,820
221009 Welfare and Entertainment	2,000	510
221011 Printing, Stationery, Photocopying and Binding	2,000	503
221016 Systems Recurrent costs	20,000	5,003
227001 Travel inland	14,111	3,903
227004 Fuel, Lubricants and Oils	5,000	1,083
Total for Budget Output	118,646	36,259
Wage	68,035	23,438
Non-Wage	50,611	12,822
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Monitoring of government projects done, LLGs mentored in Planning on quarterly basis, Technical backstopping of LLGs done on a quarterly basis.	NA	Monitoring of government projects done, 13 LLGs mentored in Planning , Technical backstopping of LLGs done for the quarter.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	1,130

VOTE: 867 Kitagwenda District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	749	369
227001 Travel inland	16,000	7,513
227004 Fuel, Lubricants and Oils	11,199	1,005
Total for Budget Output	31,448	10,017
Wage	0	0
Non-Wage	19,749	6,004
GoU Dev	11,699	4,013
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Q3 Monitoring of projects conducted and quarterly report produced...	NA	Q3 Monitoring of projects conducted and quarterly report produced...
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	254	120
225203 Appraisal and Feasibility Studies for Capital Works	1,869	0
225204 Monitoring and Supervision of capital work	4,600	218
227001 Travel inland	14,571	6,692
227004 Fuel, Lubricants and Oils	6,274	1,023
Total for Budget Output	27,568	8,053
Wage	0	0
Non-Wage	9,949	2,858
GoU Dev	17,619	5,195
Ext Finance	0	0
Total for Department	177,663	54,330
Wage	68,035	23,438
Non-Wage	80,309	21,684
GoU Dev	29,318	9,208
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 3

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

N/A	Payment of salaries to two Departmental staff and fuel payment consumed in Q2	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	36,640	6,680
221008 Information and Communication Technology Supplies.	1,300	0
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	9,150	2,113
227004 Fuel, Lubricants and Oils	5,000	249
Total for Budget Output	52,690	9,192
Wage	36,640	6,680
Non-Wage	16,050	2,512
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

payment of Departmental staff salaries,Quarterly Audits of the District headquarters & observation internal controls,verification of deliveries to District stores to do away with fictitious deliveries, verification of salaries, pension & gratuity for timely payment of the same, verification of Accountabilities & retirement of Advances,Audit of sub counties and improved management in subounties, Audit of secondary schools and improved education quality, Audit investigations, value for money Audits on all Government projects as roads, water points, roads , bridges, Verification of Donor funded projects as UGIFT, UNICEF, ACDP, GAVI among others,	value for money Audits on Govt programs eg water points, buildings, road infrastructure, Audit of sub counties & improvement of performance in those sub counties, Audit of secondary schools & improved education quality, Audit of primary schools	NA
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VOTE: 867 Kitagwenda District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	1,300	0
227001 Travel inland	9,150	1,388
227004 Fuel, Lubricants and Oils	4,500	2,250
Total for Budget Output	16,950	3,637
Wage	0	0
Non-Wage	16,950	3,637
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,640	12,830
Wage	36,640	6,680
Non-Wage	33,000	6,149
GoU Dev	0	0
Ext Finance	0	0

VOTE: 867

Kitagwenda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07030201 Product and market information systems developed		
Staff in the department paid by 28th of every month	NA	Trade promoted, Enterprise developed, Tourism promoted, Co-operative mobilized, auditing, registered and offering outreach services, Market linkage and sector coordinated i. e paying of staff salaries, attended workshops and submitted quarterly reports

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	19,887
221002 Workshops, Meetings and Seminars	1,500	375
221009 Welfare and Entertainment	500	122
221011 Printing, Stationery, Photocopying and Binding	943	235
221012 Small Office Equipment	600	150
227001 Travel inland	8,000	1,750
227004 Fuel, Lubricants and Oils	5,000	1,839
Total for Budget Output	96,543	24,358
Wage	80,000	19,887
Non-Wage	16,543	4,471
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190004 Regulation and Advisory Services		
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
Training the institution to provide cover and insurance benefits	NA	PDM SACCOs supported to conduct their activities.

VOTE: 867 Kitagwenda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	544	136
227001 Travel inland	3,000	368
Total for Budget Output	3,544	504
Wage	0	0
Non-Wage	3,544	504
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	763
Total for Budget Output	3,000	763
Wage	0	0
Non-Wage	3,000	763
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

Back stopping the emyooga SACCOs	NA	18 Emyooga SACCOs supported in the District. Monitoring of the activities of 18 Emyooga SACCOs conducted.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	503
Total for Budget Output	5,000	503
Wage	0	0
Non-Wage	5,000	503
GoU Dev	0	0

VOTE: 867 Kitagwenda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	108,08726,128
	Wage	80,00019,887
	Non-Wage	28,0876,240
	GoU Dev	00
	Ext Finance	00

VOTE: 867 Kitagwenda District

Quarter 3

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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,517,239	1,131,795
221011 Printing, Stationery, Photocopying and Binding	6,635	3,475
227001 Travel inland	8,000	5,530
227004 Fuel, Lubricants and Oils	5,000	200

VOTE: 867Kitagwenda District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	176,986	319,970
273105 Gratuity	145,213	248,393
352880 Salary Arrears Budgeting	0	0
352881 Pension and Gratuity Arrears Budgeting	918,364	0
Total for Budget Output	2,777,436	1,709,364
Wage	1,517,239	1,131,795
Non-Wage	1,260,197	577,568
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Training Of Political Leaders In their Core Functions, Training of Staff in Rewards and sanctions framework and management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,700	2,785
221008 Information and Communication Technology Supplies.	3,686	0
Total for Budget Output	9,386	2,785
Wage	0	0
Non-Wage	0	0
GoU Dev	9,386	2,785
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Adverts made, Contract committee meetings held, Evaluation committee meetings held.

Adverts made, Contract committee meetings held, Evaluation committee meetings held.

VOTE: 867 Kitagwenda District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	2,070
221011 Printing, Stationery, Photocopying and Binding	2,000	750
223001 Property Management Expenses	3,480	2,380
227001 Travel inland	4,600	1,235
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	18,480	6,435
Wage	0	0
Non-Wage	18,480	6,435
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Record have been well maintained in the quarter; Letters have been sent to the various ministries.

Record have been well maintained in the quarter; Letters have been sent to the various ministries.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	2,000	0
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	6,000	2,250
Wage	0	0
Non-Wage	6,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 867 Kitagwenda District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
	Payment of staff salaries, holding of top level management meetings, monitoring and supervision of government implemented programs e.g. Kanara Seed school, Irrigation schemes, construction of latrines, schools, and roads	Payment of staff salaries, holding of top level management meetings, monitoring and supervision of government implemented programs e.g. Kanara Seed school, Irrigation schemes, construction of latrines, schools, and roads

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,140	1,585
221007 Books, Periodicals & Newspapers	1,500	1,125
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	589
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	3,000	1,500
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	7,500	4,625
223004 Guard and Security services	5,940	2,000
223005 Electricity	1,000	750
227001 Travel inland	85,607	21,650
227004 Fuel, Lubricants and Oils	20,000	17,363
228002 Maintenance-Transport Equipment	12,000	4,299
244002 Commitment fees	6,000	0
263402 Transfer to Other Government Units	323,856	437,870
273105 Gratuity	0	0
282301 Transfers to Government Institutions	89,325	0
352882 Utility Arrears Budgeting	15,000	0
Total for Budget Output	582,868	495,605
Wage	0	0
Non-Wage	582,868	339,486
GoU Dev	0	156,119

VOTE: 867 Kitagwenda District

Quarter 3

Department: 010 Administration

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	375
227001 Travel inland	2,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,588	711
Total for Budget Output	6,588	1,836
Wage	0	0
Non-Wage	6,588	1,836
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,500	5,625
227004 Fuel, Lubricants and Oils	7,500	5,625
Total for Budget Output	15,000	11,250
Wage	0	0
Non-Wage	15,000	11,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 867

Kitagwenda District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221012 Small Office Equipment	2,000	750
221020 Litigation and related expenses	3,215	2,000
227001 Travel inland	12,000	9,430
227004 Fuel, Lubricants and Oils	8,000	4,548
Total for Budget Output	27,215	17,728
Wage	0	0
Non-Wage	27,215	17,728
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,599,093	2,247,253
Wage	1,517,239	1,131,795
Non-Wage	1,916,349	956,553
GoU Dev	165,505	158,904
Ext Finance	0	0

VOTE: 867Kitagwenda District

Quarter 3

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: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	1,767
Total for Budget Output	0	1,767
Wage	0	0
Non-Wage	0	1,767
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

filling revenue returns, paying taxes to ura in accordance to the tax laws, deduct taxes to the service providers of the district to avoid tax penalties by ura, improve on the taxes collections in the district, oversee the compliance of tax laws during tax collections, ensuring remittance of taxes collected, apply all the taxes laws within the district's jurisdiction.	Pending activities due over fixation of the schedules.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,944	185
221009 Welfare and Entertainment	540	405
221011 Printing, Stationery, Photocopying and Binding	5,000	0
223005 Electricity	800	600
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	2,000	1,500

VOTE: 867 Kitagwenda District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	16,284	5,690
Wage	0	0
Non-Wage	16,284	5,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

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

Missing activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	22,500
227001 Travel inland	10,000	6,300
227004 Fuel, Lubricants and Oils	9,000	3,493
Total for Budget Output	49,000	32,293
Wage	0	0
Non-Wage	49,000	32,293
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

Slow procurement process.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,000	510
221009 Welfare and Entertainment	3,000	645
221011 Printing, Stationery, Photocopying and Binding	1,716	750

VOTE: 867 Kitagwenda District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	750
227001 Travel inland	7,000	5,463
227004 Fuel, Lubricants and Oils	6,000	3,874
Total for Budget Output	22,716	11,992
Wage	0	0
Non-Wage	22,716	11,992
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

salaries for 4 months paid, filing cabinets and shelves	Lack of substantive positions in the department and insufficient staff in the department
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Local revenue mobilisation, recollinciling transactions, training of finance staffs on the new upgrades of IFMS	Lack of data capture from the system.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	161,000	95,316
221011 Printing, Stationery, Photocopying and Binding	3,000	1,995
221012 Small Office Equipment	4,800	600
227001 Travel inland	8,000	5,945
227004 Fuel, Lubricants and Oils	3,000	2,243
228002 Maintenance-Transport Equipment	2,000	670
312235 Furniture and Fittings - Acquisition	5,000	0
352882 Utility Arrears Budgeting	14,650	0
Total for Budget Output	201,450	106,769
Wage	161,000	95,316
Non-Wage	35,450	11,453

VOTE: 867 Kitagwenda District

Quarter 3

Department: 020 Finance

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		GoU Dev	5,000		0
		Ext Finance	0		0
		Total for Department	289,450		158,512
		Wage	161,000		95,316
		Non-Wage	123,450		63,195
		GoU Dev	5,000		0
		Ext Finance	0		0

VOTE: 867 Kitagwenda District

Quarter 3

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: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,642	6,135
221001 Advertising and Public Relations	2,072	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	1,000	750
227001 Travel inland	4,928	4,770
352882 Utility Arrears Budgeting	6,000	0
Total for Budget Output	25,643	13,155
Wage	0	0
Non-Wage	25,643	13,155
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 Contracts committee meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,781	1,470
Total for Budget Output	3,781	1,470
Wage	0	0
Non-Wage	3,781	1,470
GoU Dev	0	0

VOTE: 867 Kitagwenda District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	6,900
227004 Fuel, Lubricants and Oils	20,098	6,389
Total for Budget Output	35,098	13,289
Wage	0	0
Non-Wage	35,098	13,289
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 council meeting held, 2 committee meeting held, vehicle maintained,

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,000	101,397
211105 Ex-Gratia for Political leaders.	41,240	67,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,800	23,750
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	3,700	0
223005 Electricity	500	375
227001 Travel inland	5,800	4,938
227004 Fuel, Lubricants and Oils	4,000	2,900
228002 Maintenance-Transport Equipment	10,000	5,375
352882 Utility Arrears Budgeting	4,394	0
Total for Budget Output	283,434	209,235
Wage	136,000	101,397
Non-Wage	147,434	107,838

VOTE: 867 Kitagwenda District

Quarter 3

Department: 030 Statutory bodies

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

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

1 land board meeting conducted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,781	2,802
Total for Budget Output	3,781	2,802
Wage	0	0
Non-Wage	3,781	2,802
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

review of 3rd quarter internal audit report

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)	5,041	3,059
227001 Travel inland	4,959	3,600
Total for Budget Output	10,000	6,659
Wage	0	0
Non-Wage	10,000	6,659
GoU Dev	0	0
Ext Finance	0	0
Total for Department	361,737	246,609
Wage	136,000	101,397
Non-Wage	225,737	145,212
GoU Dev	0	0

VOTE: 867 Kitagwenda District

Quarter 3

Ext Finance	0	0
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VOTE: 867 Kitagwenda District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	1,911
227004 Fuel, Lubricants and Oils	0	1,860
Total for Budget Output	0	3,771
Wage	0	0
Non-Wage	0	3,771
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	611,946	432,362
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	22,471
227004 Fuel, Lubricants and Oils	0	16,395
228002 Maintenance-Transport Equipment	0	488
Total for Budget Output	611,946	471,715
Wage	611,946	432,362
Non-Wage	0	39,354
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 867

Kitagwenda District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Awareness raising of Local leaders on micro scale irrigation, co-funding modalities and micro-scale irrigation system acquisition, awareness raising of farmers on micro-scale irrigation, procurement of microscale irrigation equipment done, 1 quarterly monitoring and supervision visit conducted. 50 farm visits to eligible farmers conducted. Demonstration sites set up.,4 farmer field schools/ field days conducted. Procurement and restoration of irrigation equipment to eligible farmers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	10,347
227004 Fuel, Lubricants and Oils	0	1,440
312139 Other Structures - Acquisition	59,000	0
Total for Budget Output	59,000	11,787
Wage	0	0
Non-Wage	0	11,787
GoU Dev	59,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,814
221011 Printing, Stationery, Photocopying and Binding	0	0
Total for Budget Output	0	5,814
Wage	0	0
Non-Wage	0	0

VOTE: 867 Kitagwenda District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 5,814
	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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	39,590
Total for Budget Output	0	39,590
Wage	0	0
Non-Wage	0	39,590
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	5,263
227004 Fuel, Lubricants and Oils	0	7,495
Total for Budget Output	0	12,758
Wage	0	0
Non-Wage	0	12,758
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 867 Kitagwenda District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	540
221011 Printing, Stationery, Photocopying and Binding	0	1,810
223005 Electricity	0	380
227001 Travel inland	0	12,741
227004 Fuel, Lubricants and Oils	0	8,957
Total for Budget Output	0	24,428
Wage	0	0
Non-Wage	0	24,428
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	0
224003 Agricultural Supplies and Services	0	300
227001 Travel inland	0	18,450
227004 Fuel, Lubricants and Oils	0	11,863
312139 Other Structures - Acquisition	0	0
312216 Cycles - Acquisition	0	0
Total for Budget Output	0	30,612
Wage	0	0
Non-Wage	0	0
GoU Dev	0	30,612
Ext Finance	0	0
Total for Department	670,946	600,475
Wage	611,946	432,362

VOTE: 867 Kitagwenda District

Quarter 3

Non-Wage	0	131,687
GoU Dev	59,000	36,426
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 3

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: 000013 HIV/AIDS Mainstreaming

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	24,800	0
Total for Budget Output	24,800	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	24,800	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

to increase the immunisation service in the district to 80%all facilities do immunisation

PIAP Output: 1203010518 Target population fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	11,496	0
227001 Travel inland	522,296	26,968
227004 Fuel, Lubricants and Oils	71,000	935
Total for Budget Output	604,792	27,903
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	604,792	27,903

VOTE: 867 Kitagwenda District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320053 Child Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,870	1,869
Total for Budget Output	1,870	1,869
Wage	0	0
Non-Wage	0	0
GoU Dev	1,870	1,869
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

to have essential medicine in the facilities by 60%	NMS has not delivered other cycles
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

100% staff level in health	no wage to cover the Gap
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PIAP Output: 1203010508 Quality medicines and health products on the market

nil

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

having quatrly community outreaches by 95%

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

no funding for meting since
TASO withdraw the funding

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

25% TB case targeted annually	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,707,002	2,022,809
221009 Welfare and Entertainment	1,040	780
221011 Printing, Stationery, Photocopying and Binding	2,325	1,742

VOTE: 867 Kitagwenda District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,100	825
226002 Licenses	7,500	0
227001 Travel inland	35,244	29,425
227004 Fuel, Lubricants and Oils	15,000	11,250
228002 Maintenance-Transport Equipment	13,980	6,969
263308 Sector Conditional Grant (Non-Wage)	421,134	315,850
312111 Residential Buildings - Acquisition	85,000	85,000
312121 Non-Residential Buildings - Acquisition	30,000	0
312216 Cycles - Acquisition	30,000	30,000
312221 Light ICT hardware - Acquisition	4,000	4,000
313121 Non-Residential Buildings - Improvement	27,571	25,721
Total for Budget Output	3,380,895	2,534,372
Wage	2,707,002	2,022,809
Non-Wage	471,343	347,872
GoU Dev	202,550	163,690
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320027 Medical and Health Supplies

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	35,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	35,000	0

VOTE: 867 Kitagwenda District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	4,047,358	2,564,144
Wage	2,707,002	2,022,809
Non-Wage	471,343	347,872
GoU Dev	239,420	165,559
Ext Finance	629,592	27,903

VOTE: 867

Kitagwenda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,699	424
221008 Information and Communication Technology Supplies.	9,000	6,516
221011 Printing, Stationery, Photocopying and Binding	2,001	993
223005 Electricity	236	137
226002 Licenses	750	0
227001 Travel inland	9,000	4,810
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	3,700	720
244002 Commitment fees	150	0
Total for Budget Output	29,536	14,348
Wage	0	0
Non-Wage	29,536	14,348
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
228001 Maintenance-Buildings and Structures	133,708	2,424
312121 Non-Residential Buildings - Acquisition	152,734	9,893
312129 Other Buildings other than dwellings - Acquisition	46,416	20,754

VOTE: 867 Kitagwenda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	335,858	36,070
Wage	0	0
Non-Wage	133,708	2,424
GoU Dev	202,150	33,646
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	22,00019,360
Total for Budget Output	22,00019,360
Wage	00
Non-Wage	22,00019,360
GoU Dev	00
Ext Finance	00

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	6,474,9403,169,361
Total for Budget Output	6,474,9403,169,361
Wage	6,474,9403,169,361
Non-Wage	00
GoU Dev	00
Ext Finance	00

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 867 Kitagwenda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	811,532	549,435
Total for Budget Output	811,532	549,435
Wage	0	0
Non-Wage	811,532	549,435
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	387,900	275,038
Total for Budget Output	387,900	275,038
Wage	0	0
Non-Wage	387,900	275,038
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,455,971	2,100,867
Total for Budget Output	2,455,971	2,100,867
Wage	2,455,971	2,100,867

VOTE: 867 Kitagwenda District

Quarter 3

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	972,602694,273
Total for Budget Output	972,602694,273
Wage	972,602694,273
Non-Wage	00
GoU Dev	00
Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	278,910269,020
Total for Budget Output	278,910269,020
Wage	00
Non-Wage	278,910269,020
GoU Dev	00
Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 867 Kitagwenda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	750	423
226002 Licenses	1,500	0
227001 Travel inland	4,350	2,678
227004 Fuel, Lubricants and Oils	1,000	248
228002 Maintenance-Transport Equipment	4,000	1,138
244002 Commitment fees	500	0
Total for Budget Output	12,100	4,486
Wage	0	0
Non-Wage	12,100	4,486
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	10,372
221002 Workshops, Meetings and Seminars	9,767	5,231
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	3,900
225204 Monitoring and Supervision of capital work	20,000	15,483
227004 Fuel, Lubricants and Oils	10,000	10,000
312121 Non-Residential Buildings - Acquisition	1,325,565	1,138,206
Total for Budget Output	1,395,332	1,185,191
Wage	0	0
Non-Wage	0	0

VOTE: 867 Kitagwenda District

Quarter 3

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	52,271
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	80,000	52,271
Wage	80,000	52,271
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	1,740
221008 Information and Communication Technology Supplies.	3,000	1,750
227001 Travel inland	28,000	11,856
227004 Fuel, Lubricants and Oils	2,000	500
244002 Commitment fees	500	0
Total for Budget Output	40,000	15,846
Wage	0	0
Non-Wage	40,000	15,846
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,296,681	8,385,567

VOTE: 867 Kitagwenda District

Quarter 3

Wage	9,983,513	6,016,772
Non-Wage	1,715,686	1,149,958
GoU Dev	1,597,482	1,218,838
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 3

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: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,402	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
221015 Financial and related losses	4,000	0
228001 Maintenance-Buildings and Structures	30,000	19,924
282301 Transfers to Government Institutions	82,706	64,516
Total for Budget Output	129,108	84,440
Wage	0	0
Non-Wage	129,108	84,440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	20,000	9,881
227004 Fuel, Lubricants and Oils	20,000	8,280
312131 Roads and Bridges - Acquisition	850,000	267,990
Total for Budget Output	900,000	288,151
Wage	0	0

VOTE: 867 Kitagwenda District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	900,000	288,151
	Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Maintain, service and repair government vehicles and road equipment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	6,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,250	1,618	
226002 Licenses	750	0	
227001 Travel inland	20,000	9,993	
227004 Fuel, Lubricants and Oils	20,000	5,217	
228002 Maintenance-Transport Equipment	20,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0	
Total for Budget Output	100,000	16,827	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	100,000	16,827	
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

25kms maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	128,000	91,260	
Total for Budget Output	128,000	91,260	
Wage	128,000	91,260	
Non-Wage	0	0	
GoU Dev	0	0	

VOTE: 867 Kitagwenda District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,257,108	480,677
Wage	128,000	91,260
Non-Wage	129,108	84,440
GoU Dev	1,000,000	304,978
Ext Finance	0	0

VOTE: 867

Kitagwenda District

Quarter 3

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,464	4,240
Total for Budget Output	9,464	4,240
Wage	0	0
Non-Wage	0	0
GoU Dev	9,464	4,240
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Salaries for two staff paid for 3 months, 1 DWSC meeting conducted, I extension staff meeting conducted, 3 stance lined pit-latrine constructed in Kanara-subcounty, Borehole drilled in Rwenkubebe A (Nyabbani), Zanziba (Nyabbani), Rwesigire II (Nyabbani) and Kakindo (Mahyoro), Boreholes rehabilitated in Mahyoro and Kicheche Sub-County.

salaries for staff paid for 9 month, 3 DWSC & extension staff meetings conducted, P & Advoc meeting, water dept supported with data for 3 quarters, dept supported to submit workplans for all quarters, attend exit audit, supervise projects & induct DWSSB

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	62,500	41,490
221002 Workshops, Meetings and Seminars	5,000	3,750
222001 Information and Communication Technology Services.	1,800	1,350
225201 Consultancy Services-Capital	10,611	0
225202 Environment Impact Assessment for Capital Works	8,336	3,753
225204 Monitoring and Supervision of capital work	18,637	6,263

VOTE: 867 Kitagwenda District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,391	15,320
227004 Fuel, Lubricants and Oils	12,231	6,115
228004 Maintenance-Other Fixed Assets	48,227	29,551
312121 Non-Residential Buildings - Acquisition	17,400	0
312139 Other Structures - Acquisition	141,799	0
Total for Budget Output	351,931	107,592
Wage	62,500	41,490
Non-Wage	44,422	26,535
GoU Dev	245,009	39,567
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Support to water and sanitation week, drama shows to promote, sanitation and good hygiene practices supported, motorcycle maintained to smoothly run departmental activities, Ntara-Kichwamba piped water supply system development supported, Retention and arrears to piped water supply to Kanara and Ntara.	sanitation baseline survey, publicising projects, utility payment, m/cycle repair, projects launch, site meetings, abstraction permit application, retention payment for latrine & BH drilling, sanitation follow up and cofunding to Ntara-Kichwamba PWSS	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	620
221002 Workshops, Meetings and Seminars	921	691
221009 Welfare and Entertainment	856	427
221012 Small Office Equipment	1,700	0
223005 Electricity	1,000	750
223006 Water	11,000	0
225202 Environment Impact Assessment for Capital Works	1,664	0
225204 Monitoring and Supervision of capital work	9,837	9,685
226002 Licenses	2,000	630
228002 Maintenance-Transport Equipment	1,000	500
228004 Maintenance-Other Fixed Assets	8,979	1,376

VOTE: 867 Kitagwenda District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
244002 Commitment fees	39,820	6,333
263311 Transitional Development Grant	14,815	7,420
312139 Other Structures - Acquisition	85,732	121,449
Total for Budget Output	180,323	149,879
Wage	0	0
Non-Wage	6,476	2,988
GoU Dev	173,846	146,892
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Water user committees established, sensitizing committees to fulfil critical requirements, post construction support to water user committees, Water user committees, communities and primary schools trained. Stationery and fuel supply to support meetings, sensitisation and establishment of committees NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,034	0
227004 Fuel, Lubricants and Oils	5,769	2,883
Total for Budget Output	7,803	2,883
Wage	0	0
Non-Wage	7,803	2,883
GoU Dev	0	0
Ext Finance	0	0
Total for Department	549,521	264,595
Wage	62,500	41,490
Non-Wage	58,701	32,406
GoU Dev	428,320	190,699
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 3

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: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	4,500	1,875
227004 Fuel, Lubricants and Oils	1,600	0
Total for Budget Output	9,200	2,625
Wage	0	0
Non-Wage	9,200	2,625
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	123,552
221002 Workshops, Meetings and Seminars	5,589	3,879
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	800	600
223005 Electricity	500	375
227001 Travel inland	18,100	5,617

VOTE: 867

Kitagwenda District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,000	780
312412 Cultivated Plants - Acquisition	5,000	40,350
Total for Budget Output	221,989	175,153
Wage	180,000	123,552
Non-Wage	29,989	11,251
GoU Dev	12,000	40,350
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

1 Sub County and 3 Town Councils sensitised on land issues

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

3 government lands surveyed and titled in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	6,000	250
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	10,100	1,750
Wage	0	0
Non-Wage	2,100	250
GoU Dev	8,000	1,500
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

VOTE: 867 Kitagwenda District

Quarter 3

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	300
221011 Printing, Stationery, Photocopying and Binding	555	0
221012 Small Office Equipment	200	0
227001 Travel inland	10,000	5,000
Total for Budget Output	13,955	5,300
Wage	0	0
Non-Wage	3,955	300
GoU Dev	10,000	5,000
Ext Finance	0	0
Total for Department	255,244	184,828
Wage	180,000	123,552
Non-Wage	45,244	14,426
GoU Dev	30,000	46,850
Ext Finance	0	0

VOTE: 867Kitagwenda District

Quarter 3

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: 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	118,760	79,435
221002 Workshops, Meetings and Seminars	3,000	0
221012 Small Office Equipment	571	425
223005 Electricity	500	0
227001 Travel inland	7,000	3,134
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	134,831	82,994
Wage	118,760	79,435
Non-Wage	16,071	3,559
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

Participating in international days

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	1,000	740
Total for Budget Output	2,000	740
Wage	0	0
Non-Wage	2,000	740

VOTE: 867 Kitagwenda District

Quarter 3

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Strengthening information systems and capacity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,331
227001 Travel inland	1,500	1,125
Total for Budget Output	3,500	2,456
Wage	0	0
Non-Wage	3,500	2,456
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Support to special interest groups

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,000	13,131
Total for Budget Output	19,000	13,131
Wage	0	0
Non-Wage	19,000	13,131
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 867

Kitagwenda District

Quarter 3

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	496	0
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	500	195
226002 Licenses	1,500	0
227001 Travel inland	11,000	6,506
227004 Fuel, Lubricants and Oils	6,000	1,118
352882 Utility Arrears Budgeting	1,504	0
Total for Budget Output	28,000	10,819
Wage	0	0
Non-Wage	28,000	10,819
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	3,000	1,498
Total for Budget Output	5,000	2,998
Wage	0	0
Non-Wage	5,000	2,998
GoU Dev	0	0
Ext Finance	0	0
Total for Department	192,331	113,137
Wage	118,760	79,435
Non-Wage	73,571	33,702

VOTE: 867 Kitagwenda District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 3

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: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3 TPC meetings organized and facilitated, PBS Q4 Prepared and submitted to MoFPED, Draft budget FY 2024/25.	3 TPC meetings organized and facilitated, PBS, Q2 Prepared and submitted to MoFPED, Draft budget FY 2024/25 prepared and submitted. District budget laid to Council	3 TPC meetings organized and facilitated, PBS, Q2 Prepared and submitted to MoFPED, Draft budget FY 2024/25 prepared and submitted. District budget laid to Council
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	68,035	50,053
221002 Workshops, Meetings and Seminars	7,500	4,070
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221016 Systems Recurrent costs	20,000	15,000
227001 Travel inland	14,111	9,708
227004 Fuel, Lubricants and Oils	5,000	2,283
Total for Budget Output	118,646	84,115
Wage	68,035	50,053
Non-Wage	50,611	34,062
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Monitoring of government projects done, LLGs mentored in Planning on quarterly basis, Techncl backstopping of LLGs done on a quarterly basis.	Monitoring of government projects done, 13 LLGs mentored in Planning, Technical backstopping of LLGs done for the quarter.	Monitoring of government projects done, 13 LLGs mentored in Planning , Technical backstopping of LLGs done for the quarter.
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VOTE: 867Kitagwenda District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	2,625
221008 Information and Communication Technology Supplies.	749	549
227001 Travel inland	16,000	15,500
227004 Fuel, Lubricants and Oils	11,199	5,350
Total for Budget Output	31,448	24,024
Wage	0	0
Non-Wage	19,749	14,174
GoU Dev	11,699	9,850
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Q3 Monitoring of projects conducted and quarterly report produced...	Q3 Monitoring of projects conducted and quarterly report produced...	Q3 Monitoring of projects conducted and quarterly report produced...
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	254	120
225203 Appraisal and Feasibility Studies for Capital Works	1,869	935
225204 Monitoring and Supervision of capital work	4,600	2,300
227001 Travel inland	14,571	11,638
227004 Fuel, Lubricants and Oils	6,274	2,488
Total for Budget Output	27,568	17,481
Wage	0	0
Non-Wage	9,949	4,583
GoU Dev	17,619	12,898
Ext Finance	0	0
Total for Department	177,663	125,619
Wage	68,035	50,053
Non-Wage	80,309	52,819

VOTE: 867 Kitagwenda District

Quarter 3

GoU Dev	29,318	22,748
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 3

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Payment of salaries to two Departmental staff for 3 quarters and fuel payment consumed in Q1 and Q2

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	36,640	19,514
221008 Information and Communication Technology Supplies.	1,300	0
221011 Printing, Stationery, Photocopying and Binding	600	450
227001 Travel inland	9,150	5,888
227004 Fuel, Lubricants and Oils	5,000	249
Total for Budget Output	52,690	26,101
Wage	36,640	19,514
Non-Wage	16,050	6,587
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 867Kitagwenda District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

payment of Departmental staff salaries,Quarterly Audits of the District headquarters & observation internal controls,verification of deliveries to District stores to do away with fictitious deliveries, verification of salaries, pension & gratuity for timely payment of the same, verification of Accountabilities & retirement of Advances,Audit of sub counties and improved management in subounties, Audit of secondary schools and improved education quality, Audit investigations, value for money Audits on all Government projects as roads, water points, roads , bridges, Verification of Donor funded projects as UGIFT, UNICEF, ACDP, GAVI among others,	Value for money Audited on Govt programs eg water, roads, etc. Audit of sub counties & improvement of performance in those sub counties, Audit of secondary schools & improved education quality, Audit of primary schools for the 3 quarters	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	1,300	0
227001 Travel inland	9,150	4,163
227004 Fuel, Lubricants and Oils	4,500	2,250
Total for Budget Output	16,950	6,412
Wage	0	0
Non-Wage	16,950	6,412
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,640	32,514
Wage	36,640	19,514
Non-Wage	33,000	12,999
GoU Dev	0	0
Ext Finance	0	0

VOTE: 867

Kitagwenda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07030201 Product and market information systems developed		
Staff in the department paid by 28th of every month	Trade promoted, Enterprise developed, Tourism promoted, Co-operative mobilized, auditing, registered and offering outreach services, Market linkage and sector coordinated i. e paying of staff salaries, attended workshops and submitted quarterly reports	Trade promoted, Enterprise developed, Tourism promoted, Co-operative mobilized, auditing, registered and offering outreach services, Market linkage and sector coordinated i. e paying of staff salaries, attended workshops and submitted quarterly reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	39,651
221002 Workshops, Meetings and Seminars	1,500	1,125
221009 Welfare and Entertainment	500	247
221011 Printing, Stationery, Photocopying and Binding	943	471
221012 Small Office Equipment	600	300
227001 Travel inland	8,000	4,910
227004 Fuel, Lubricants and Oils	5,000	1,839
Total for Budget Output	96,543	48,543
Wage	80,000	39,651
Non-Wage	16,543	8,892
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190004 Regulation and Advisory Services		

VOTE: 867 Kitagwenda District

Quarter 3

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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PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Training the institution to provide cover and insurance benefits	PDM SACCOs supported to conduct their activities.	PDM SACCOs supported to conduct their activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	544	533
227001 Travel inland	3,000	2,118
Total for Budget Output	3,544	2,651
Wage	0	0
Non-Wage	3,544	2,651
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	2,239
Total for Budget Output	3,000	2,239
Wage	0	0
Non-Wage	3,000	2,239
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

Back stopping the emyooga SACCOs	18 Emyooga SACCOs supported in the District. Monitoring of the activities of 18 Emyooga SACCOs conducted.	18 Emyooga SACCOs supported in the District. Monitoring of the activities of 18 Emyooga SACCOs conducted.
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VOTE: 867Kitagwenda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	503
Total for Budget Output	5,000	503
Wage	0	0
Non-Wage	5,000	503
GoU Dev	0	0
Ext Finance	0	0
Total for Department	108,087	53,936
Wage	80,000	39,651
Non-Wage	28,087	14,284
GoU Dev	0	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050601 National Service Scheme developed and Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Officers trained under the National Service Scheme	Percentage	90	
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	90	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	100	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101 Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	70	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	90	

VOTE: 867 Kitagwenda District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	80	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits	Percentage	70	

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of missions upgraded to the new system.	Percentage	05	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	10	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	95	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	86	

VOTE: 867 Kitagwenda District

Quarter 3

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 Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	19	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	55	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of products certified	Percentage	309	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	98	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of research products and services suitable for industry developed	Number	15	

VOTE: 867 Kitagwenda District

Quarter 3

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of CSOs and service providers trained	Number	20% of the health facility staffing	
PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of voluntary medical male circumcisions done	Number	90% Of the male population	
PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of key populations accessing HIV prevention interventions	Percentage	100%	
PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100	
Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	98	
Budget Output: 320053 Child Health Services			
PIAP Output : 1203010301 Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal	Percentage	20%	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	100%	
PIAP Output : 1203010508 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	98	
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	95% of all health worker	

VOTE: 867

Kitagwenda District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of key populations accessing HIV prevention interventions	Percentage	98	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	100%	50 teachers recriuted on replacement basis

SubProgramme: 04 Labour and employment services

Budget Output: 320006 Certification of Primary Leaving Examinations

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	98	76 education institutions facilitated with capitation for

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	548 teachers salaries	568 teachers paid salaries monthly

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	60%	two classroom block under construction and selected

VOTE: 867 Kitagwenda District

Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	99	coordinated various sports events training workshops

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	80	

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	98	02 classroom block at Nvamukoiio ns under

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 Q3
Percent availability of district and zonal equipment	Percentage	75	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	200	

VOTE: 867 Kitagwenda District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of DUCAR Network maintained Routine Manual	Number	190	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service availability and readiness index (%)	Percentage	80%	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 02 Mineral Development

SubProgramme: 01 Mineral exploration, development and value addition

Budget Output: 060006 Mining Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of treaties, conventions, agreements, protocols domesticated	Number		

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of tour and travel agents registered and trained.	Number	20	

VOTE: 867

Kitagwenda District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No		

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage		03 government lands titled

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 Q3
Number of degraded wetlands restored	Number	Dermarcating and restoring 2 wetlands	1 wetland demarcated and restored

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning regulatory framework	Percentage	50%	35% done

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	90%	

VOTE: 867 Kitagwenda District

Quarter 3

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1205010406 Targeted continuous professional development programme in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of secondary schools benefiting from professional support on-site ('000s)	Number	60	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	50%	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Functional social care and support system in place	Percentage	95%	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	100%	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	95	

VOTE: 867 Kitagwenda District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	24	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of technologies adopted	Number	80%	

VOTE: 867 Kitagwenda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market outlets inspected	Number	80	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	50	

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	80%	

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output : 04020801 Enhanced effective market intelligence

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of sensitization and awareness campaigns conducted	Number	60%	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	04	

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	50	

VOTE: 867

Kitagwenda District

Quarter 3

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

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

VOTE: 867 Kitagwenda District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236533 Ntara Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 282301 Transfers to Government Institutions					
URF transfers to Ntara Sub-County		Other Transfers from Central Government Uganda Road Fund (URF)		8,679	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	town	Programme Conditional Grant - Development		85,732	0
LCIII: 236540 Kanara Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers	Kanara	Locally Raised Revenues		70,825	0
Non-Wage transfers		Locally Raised Revenues		95,390	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANARA HEALTH CENTRE II	kanara hciii	Programme Conditional Grant - Non Wage Recurrent		22,075	0

VOTE: 867

Kitagwenda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236540 Kanara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANARA HEALTH CENTRE II	kanara hciii	Programme Conditional Grant - Non Wage Recurrent		22,750	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payments of salaries to clerk of works, and other technical services facilitation, monitoring and supervision and social protection processes	kanara	Programme Conditional Grant - Development		20,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kanara	Programme Conditional Grant - Development		3,000	0
Workshops, Meetings, Seminars - Training (Others)	KANARA CENTRAL	Programme Conditional Grant - Development		6,767	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	kitagwenda district	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
payment of clerk of works and general monitoring of capital works		Programme Conditional Grant - Development		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	kanara	Programme Conditional Grant - Development		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	kanara	Programme Conditional Grant - Development		1,325,565	0

VOTE: 867

Kitagwenda District

Quarter 3

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

VOTE: 867Kitagwenda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236541 Kicheche Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARYANIKA P.S.	BARYANIKA	Programme Conditional Grant - Non Wage Recurrent		9,734	0
BURYANSUNGWE P.S.	BURYANSUNGWE	Programme Conditional Grant - Non Wage Recurrent		18,421	0
RWEMIIGO P.S	RWEMIIGO	Programme Conditional Grant - Non Wage Recurrent		9,257	0
KAGAZI P.S.	KAGAZI	Programme Conditional Grant - Non Wage Recurrent		7,801	0
KICEECE P.S.	MURWERA	Programme Conditional Grant - Non Wage Recurrent		14,212	0
KITAGWENDA JUNIOR P.S.	KABURENZI	Programme Conditional Grant - Non Wage Recurrent		9,080	0
NTUNTU P.S.	NTUNTU	Programme Conditional Grant - Non Wage Recurrent		8,498	0
BUNENA P.S.	BUNENA	Programme Conditional Grant - Non Wage Recurrent		14,665	0
KIBUMBI PRMARY SCHOOL	KIBUMBI	Programme Conditional Grant - Non Wage Recurrent		11,991	0
KIGOTO P.S.	KIGOTO	Programme Conditional Grant - Non Wage Recurrent		10,057	0
MIREMBE K. P.S	KINYAMUGARA	Programme Conditional Grant - Non Wage Recurrent		9,271	0
KYEGANYWA P.S.	KYEGANYWA	Programme Conditional Grant - Non Wage Recurrent		9,251	0
KYARWERA P.S.	KYARWERA	Programme Conditional Grant - Non Wage Recurrent		8,885	0

VOTE: 867 Kitagwenda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236541 Kicheche Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 282301 Transfers to Government Institutions					
URF transfers to Kicheche Sub-County		Other Transfers from Central Government Uganda Road Fund (URF)		7,911	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	kigoto	Programme Conditional Grant - Development		8,979	0
LCIII: 236547 Nyabbani Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers	Nganiko	Locally Raised Revenues		94,664	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABBANI HEALTH CENTRE III	nyabbani hciii	Programme Conditional Grant - Non Wage Recurrent		20,712	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236547 Nyabbani Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABBANI HEALTH CENTRE III	nyabbani hciii	Programme Conditional Grant - Non Wage Recurrent		22,075	0
RWENJAZA HEALTH CENTRE II	nyabbani hciii	Programme Conditional Grant - Non Wage Recurrent		11,037	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMAYENJE P.S.	KAMAYENJE	Programme Conditional Grant - Non Wage Recurrent		8,234	0
KYANYINAIHURI P.S.	NGANIKO II	Programme Conditional Grant - Non Wage Recurrent		11,698	0
NGANIKO P.S.	NGANIKO CENTRAL	Programme Conditional Grant - Non Wage Recurrent		8,801	0
RUTOOMA K P.S.	RUTOOMA	Programme Conditional Grant - Non Wage Recurrent		17,530	0
RWENJAZA P.S.	RWENJAZA	Programme Conditional Grant - Non Wage Recurrent		17,267	0
ST. PIO P.S	MUBUSHENYI	Programme Conditional Grant - Non Wage Recurrent		6,371	0
NYABBANI P.S.	RWENKUBEBE	Programme Conditional Grant - Non Wage Recurrent		8,026	0
ST. JUDE RWEMIRAMA	KIPARA-RWENKUBEBE	Programme Conditional Grant - Non Wage Recurrent		15,002	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236547 Nyabbani Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABBANI MOSLEM P.S.	KAROKARUNGI	Programme Conditional Grant - Non Wage Recurrent		7,739	0
NYARURAMBI PARENTS	NYARURAMBI	Programme Conditional Grant - Non Wage Recurrent		13,666	0
IKAMIRO P.S	IKAMIRO	Programme Conditional Grant - Non Wage Recurrent		5,091	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABBANI SS	Rwenkubebe	Programme Conditional Grant - Non Wage Recurrent		77,960	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 282301 Transfers to Government Institutions					
URF transfers to Nyabbani Sub-County		Other Transfers from Central Government Uganda Road Fund (URF)		6,777	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236547 Nyabbani Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems		Programme Conditional Grant - Development		48,227	0
LCIII: 236548 Buhanda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers	Nyakasenyi	Locally Raised Revenues		96,116	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKASI COU HEALTH CENTRE III	kakasi cou hciii	Programme Conditional Grant - Non Wage Recurrent		7,429	0
KAKASI HEALTH CENTRE II	kakaksi hcii	Programme Conditional Grant - Non Wage Recurrent		11,037	0
BUHANDA HEALTH CENTRE II	buhanda hcii	Programme Conditional Grant - Non Wage Recurrent		11,037	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236548 Buhanda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYAMBURARA P.S.	KANYAMBURARA	Programme Conditional Grant - Non Wage Recurrent		10,830	0
Kengeya	KENGEYA	Programme Conditional Grant - Non Wage Recurrent		14,223	0
IRYANGABI P.S.	RUGARAMA	Programme Conditional Grant - Non Wage Recurrent		13,061	0
KITAKA P.S.	KAKASI	Programme Conditional Grant - Non Wage Recurrent		8,205	0
Mworra "B" P.S	MWORRA	Programme Conditional Grant - Non Wage Recurrent		11,725	0
Rugarama	RUGARAMA	Programme Conditional Grant - Non Wage Recurrent		17,104	0
KIHUMURO K P.S.	KIHUMURO	Programme Conditional Grant - Non Wage Recurrent		11,870	0
KITOOMA P.S	KITOOMA	Programme Conditional Grant - Non Wage Recurrent		11,181	0
NYABIHOKO P.S.	NYABIHOKO	Programme Conditional Grant - Non Wage Recurrent		7,698	0
NYABUGANDO P.S.	NYABUGANDO	Programme Conditional Grant - Non Wage Recurrent		16,336	0
KITEERA P.S.	kITEERA	Programme Conditional Grant - Non Wage Recurrent		13,068	0
MUZIRA P.S.	NYAKASENYI	Programme Conditional Grant - Non Wage Recurrent		12,587	0
MWORRA A	MWOORRA	Programme Conditional Grant - Non Wage Recurrent		14,723	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236548 Buhanda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANTOZI P.S.	KANTOZI	Programme Conditional Grant - Non Wage Recurrent		13,143	0
NYAKACWAMBA	NYAKLACWAMBA	Programme Conditional Grant - Non Wage Recurrent		14,891	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 282301 Transfers to Government Institutions					
URF transfers to Buhanda Sub-County		Other Transfers from Central Government Uganda Road Fund (URF)		7,455	0
LCIII: 272414 Kitagwenda Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		District Unconditional Grant Non-Wage		5,976	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		30,000	0
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		24,000	0
Item: 263402 Transfer to Other Government Units					
Non-Wage transfers	Ntara-Kichwamba	Locally Raised Revenues		154,330	0

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	hqt	Programme Conditional Grant - Non Wage Recurrent	0	2,325	2,325
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	hqt	Programme Conditional Grant - Non Wage Recurrent	0	1,100	1,100
Item: 227001 Travel inland					
Travel Inland - Facilitation	hqt	District Discretionary Equalisation Development Grant	0	24,758	24,758
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant	0	36,000	0
Travel Inland - Facilitation	hqt	District Discretionary Equalisation Development Grant	0	44,975	44,975
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	hqt	Locally Raised Revenues	0	45,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	districtr HQT	District Discretionary Equalisation Development Grant		41,939	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTARA HC IV	ntara hciv	Programme Conditional Grant - Non Wage Recurrent	0	110,375	27,584
NTARA HC IV	ntara hciv	Programme Conditional Grant - Non Wage Recurrent		53,375	0
KICWAMBA CATHOLIC DISPENSARY	kicwamba catholic dispensary	Programme Conditional Grant - Non Wage Recurrent		9,962	0
KICWAMBA CATHOLIC DISPENSARY	kichwaba catholic dispensary	Programme Conditional Grant - Non Wage Recurrent		14,010	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses		Programme Conditional Grant - Development		85,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	HEADQUATRE	Programme Conditional Grant - Development		4,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320027 Medical and Health Supplies					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	ntara hciv	District Discretionary Equalisation Development Grant		35,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	eEDUCATION INSTITUTIONS	Programme Conditional Grant - Development		3,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	nyamukoijo ps	Programme Conditional Grant - Development		152,734	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Buryansungwe ps, Kitonzi,	Programme Conditional Grant - Development		46,416	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		6,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 282301 Transfers to Government Institutions					
URF transfers to Kitagwenda Town Council		Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Budget Output: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Development		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		20,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair		Programme Conditional Grant - Development		850,000	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		Programme Conditional Grant - Development		6,000	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273500 Bukurungo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 282301 Transfers to Government Institutions					
Non-Wage transfers	Bukurungo	Locally Raised Revenues		23,460	0
Transfers	Bukurungu	Locally Raised Revenues		20,886	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKURUNGU HEALTH CENTRE II	BUKURUNGU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		11,037	0
LCIII: 273501 Kabujogera Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Traansfers	Kabujogera	Locally Raised Revenues		85,827	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICHECHE HEALTH CENTRE III	kicheche hciii	Programme Conditional Grant - Non Wage Recurrent		22,075	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273501 Kabujogera Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICHECHE HEALTH CENTRE III	kicheche hciii	Programme Conditional Grant - Non Wage Recurrent		22,967	0
LCIII: 273502 Mahyoro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers	Mahyoro T/C	Locally Raised Revenues		182,102	0
Transfers	Mahyoro	Locally Raised Revenues		145,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAHYORO HEALTH CENTRE III	mahyoro hciii	Programme Conditional Grant - Non Wage Recurrent		27,105	0
MAHYORO HEALTH CENTRE III	mahyoro hciii	Programme Conditional Grant - Non Wage Recurrent		22,075	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	mahyoro hciii	District Discretionary Equalisation Development Grant		55,141	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273503 Kakasi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 282301 Transfers to Government Institutions					
Local Revenue transfers	Kakasi	Locally Raised Revenues		4,359	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	KAKASI HCII	District Discretionary Equalisation Development Grant		51,218	0
Non Residential Buildings - Other Construction works	KAKASI HCII	District Discretionary Equalisation Development Grant		8,782	0
LCIII: 273504 Ruhunga					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 282301 Transfers to Government Institutions					
LR Transfers	Transfers	Locally Raised Revenues		5,100	0
Non-Wage transfers	Ruhunga	Locally Raised Revenues		10,220	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273504 Ruhunga					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263311 Transitional Development Grant					
community mobilization, home improvement campaigns. sanitation and hygiene	5 villages	Transitional Conditional Grant - Development		14,815	0
LCIII: 273505 Rwenjaza					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers	Rwenjaza	Locally Raised Revenues		69,252	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St. Pio P/S	Programme Conditional Grant - Development		17,400	0
Budget Output: 000063 Quality Assurance Systems					
Item: 244002 Commitment fees					
Arrears	rwenjaza, kalere and ntara	Programme Conditional Grant - Development		6,383	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1947 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICHWAMBA QURAN	RUGARAMA	Programme Conditional Grant - Non Wage Recurrent		5,086	0
KANARA P.S.	KANARA CENTRAL	Programme Conditional Grant - Non Wage Recurrent		15,671	0
NGOMA P.S.	NGOMA	Programme Conditional Grant - Non Wage Recurrent		12,470	0
KABIRIZI P.S.	KABIRIZI	Programme Conditional Grant - Non Wage Recurrent		12,618	0
KAMUGANGUZI P.S	KAMUGANGUZI	Programme Conditional Grant - Non Wage Recurrent		8,932	0
DURA P.S	DURA	Programme Conditional Grant - Non Wage Recurrent		9,008	0
RWENSHAMA P.S.	rwenshama	Programme Conditional Grant - Non Wage Recurrent		13,150	0
NYANGA P.S	ryengoma	Programme Conditional Grant - Non Wage Recurrent		16,669	0
BUSANZA P.S	NKURUNGU	Programme Conditional Grant - Non Wage Recurrent		6,826	0
KABAYE P.S	KABAYE	Programme Conditional Grant - Non Wage Recurrent		9,872	0
KANYABIKERE	KANYABIKERE	Programme Conditional Grant - Non Wage Recurrent		9,121	0
KARAMBI P.S	KYAMUBINGA	Programme Conditional Grant - Non Wage Recurrent		12,959	0
NYAKEERA PARENTS	NYAKEERA	Programme Conditional Grant - Non Wage Recurrent		7,972	0

VOTE: 867Kitagwenda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1947 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAHYORO MOSLEM SCHOOL	BUBAALE	Programme Conditional Grant - Non Wage Recurrent		6,632	0
IHUNGA P.S.	IHUNGA	Programme Conditional Grant - Non Wage Recurrent		13,870	0
MAHYORO P.S.	NYAKASURA	Programme Conditional Grant - Non Wage Recurrent		11,734	0
KYABATIMBO P.S.	KYABATIMBO	Programme Conditional Grant - Non Wage Recurrent		10,986	0
MUGOMBWA P.S.	KABAALE	Programme Conditional Grant - Non Wage Recurrent		8,154	0
NYAMUKOIJO P.S	NYAMUKOIJO	Programme Conditional Grant - Non Wage Recurrent		9,331	0
KANGORA P.S.	KANGORA	Programme Conditional Grant - Non Wage Recurrent		11,361	0
BUKURUNGO P.S.	NYAMIZO	Programme Conditional Grant - Non Wage Recurrent		18,127	0
KICWAMBA P.S.	KABURASOKE	Programme Conditional Grant - Non Wage Recurrent		15,237	0
NYAKATERAMIRE P.S.	NYAKATERAMIRE	Programme Conditional Grant - Non Wage Recurrent		8,124	0
KAYOMBO P.S.	KIRYANGA	Programme Conditional Grant - Non Wage Recurrent		13,038	0
NTARA P.S	NTARA	Programme Conditional Grant - Non Wage Recurrent		16,369	0
KARUBUGUMA P.S.	KARUBUGUMA	Programme Conditional Grant - Non Wage Recurrent		11,709	0

VOTE: 867 Kitagwenda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1947 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITONZI P.S.	KITONZI	Programme Conditional Grant - Non Wage Recurrent		36,000	0
MURUHUURA P.S.	KITONZI	Programme Conditional Grant - Non Wage Recurrent		14,731	0
RWENTUHA P.S	RWENTUHA	Programme Conditional Grant - Non Wage Recurrent		14,587	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKASENYI SS	nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		120,000	0
STELLA MARIS GIRLS SS BUNENA	Bunena	Programme Conditional Grant - Non Wage Recurrent		32,640	0
MAHYORO SS	Nyakasura	Programme Conditional Grant - Non Wage Recurrent		90,600	0
KICWAMBA SS	Rwenkubebe	Programme Conditional Grant - Non Wage Recurrent		66,700	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPHS TECHNICAL SCHOOL KYARUBINGO	Kyarubingo	Programme Conditional Grant - Non Wage Recurrent		122,593	0

VOTE: 867 Kitagwenda District

Quarter 3

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