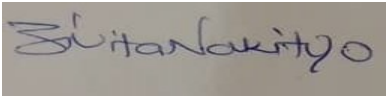


**VOTE: 867    Kitagwenda District**

**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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Nakityo Joanita**  
**(Accounting Officer)**

**Signed on Date: 21-07-2025**

**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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	418,730	1,468,730	1,328,943	317%
Discretionary Government Transfers	3,933,699	3,996,299	3,053,218	78%
Conditional Government Transfers	19,734,997	21,572,918	16,802,485	85%
Other Government Transfers	217,108	217,108	117,267	54%
External Financing	430,365	430,365	97,530	23%
Total Revenues shares	24,734,898	27,685,419	21,399,443	87%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,331,083	2,082,521	752,781	57%
Tourism Development	8,518	8,518	7,014	82%
Natural Resources, Environment, Climate Change, Land And Water Management	701,942	720,539	476,351	68%
Private Sector Development	84,067	100,067	68,434	81%
Integrated Transport Infrastructure And Services	1,390,169	1,387,098	408,041	29%
Sustainable Urbanisation And Housing	6,500	6,500	6,000	92%
Human Capital Development	13,390,128	14,347,729	8,676,320	65%
Public Sector Transformation	2,741,782	2,743,782	1,889,557	69%
Community Mobilization And Mindset Change	32,800	32,800	13,998	43%
Governance And Security	4,564,878	5,677,220	3,041,206	67%
Development Plan Implementation	483,031	578,645	373,259	77%
Grand Total	24,734,898	27,685,419	15,712,962	64%
Wage	15,424,452	16,106,810	10,760,799	70%
Non-Wage Recurrent	6,689,842	7,429,338	4,121,767	62%
Domestic Devt	2,190,239	3,718,906	732,867	33%
External Financing	430,365	430,365	97,530	23%

**VOTE: 867    Kitagwenda District**

**Quarter 3**

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

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

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	418,730	1,468,730	1,328,943	317%
Advertisements/Bill Boards	6,479	6,479	0	0%
Business licenses	56,000	56,000	75,805	135%
Environmental Levies	5,600	5,600	0	0%
Inspection Fees	2,515	2,515	0	0%
Land Fees	10,974	10,974	21,540	196%
Liquor licenses	2,310	2,310	0	0%
Local Hotel Tax	132	132	0	0%
Local Services Tax-Payable By Individuals	56,000	56,000	34,134	61%
Market /Gate Charges	33,374	33,374	25,655	77%
Miscellaneous and unidentified taxes-other taxes payable solely by business	55,279	55,279	0	0%
Other permits	9,902	9,902	8,373	85%
Other Royalties	105,365	105,365	1,136,650	1,079%
Other taxes on specific services	64,900	64,900	26,448	41%
Property related Duties/Fees	6,930	6,930	338	5%
Refuse collection charges/Public convenience	110	110	0	0%
Sale of bid documents-From Government Units	2,860	2,860	0	0%
Discretionary Government Transfers	3,933,699	3,996,299	3,053,218	78%
District Discretionary Equalisation Development Grant	383,198	383,198	383,198	100%
District Unconditional Grant Non-Wage	711,018	773,618	533,263	75%
District Unconditional Grant Wage	2,702,641	2,702,641	2,026,980	75%
Urban Discretionary Equalisation Development Grant	28,576	28,576	28,576	100%
Urban Unconditional Non-Wage	108,267	108,267	81,200	75%
Conditional Government Transfers	19,734,997	21,572,918	16,802,485	85%
Programme Conditional Grant - Non Wage Recurrent	5,344,720	5,344,720	3,925,330	73%
Programme Conditional Grant - Development	1,353,650	2,509,214	2,509,214	185%

VOTE: 867    Kitagwenda District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	12,721,812	13,404,169	10,053,127	79%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	217,108	217,108	117,267	54%
Agro Forestry Activities	38,000	38,000	0	0%
Support to PLE (UNEB)	25,000	25,000	21,440	86%
Uganda Road Fund (URF)	129,108	129,108	90,833	70%
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	4,994	20%
External Financing	430,365	430,365	97,530	23%
Baylor International (Uganda)	20,000	20,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	142,365	142,365	97,530	69%
United Nations Children Fund (UNICEF)	240,000	240,000	0	0%
World Health Organisation (WHO)	28,000	28,000	0	0%
Total Revenues Shares	24,734,898	27,685,419	21,399,443	87%

VOTE: 867 Kitagwenda District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Out of the Planned Local Revenue collections of UGX. 104,682,412, the district realized UGX. 691,000,000, The deviation is as a result of introduction of IRAS that improved on the revenue collection.

Cumulative Performance for Central Government Transfers

Out of the Planned revenues of Ugx. 4,933,749,153, the district received UGX. 5,349,178,462 for Quarter three. The variation is about the realization of all the Development funds in the Quarter. For discretionary transfers, the district received UGX. 1,017,739,254 out of the planned UGX. 983,424,754. The deviation is as a result of supplementary for UGIFT received

Cumulative Performance for Other Government Transfers

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

Cumulative Performance for External Financing

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

VOTE: 867 Kitagwenda District

Quarter 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	3,762,273	0	2,719,305	72%	863,253
Sub-Total	3,762,273	0	2,719,305	72%	863,253
Department: Finance					
10 Financial Management and Accountability (LG)	225,759	0	177,237	79%	49,729
Sub-Total	225,759	0	177,237	79%	49,729
Department: Statutory bodies					
10 Legislation and Oversight	554,383	0	392,112	71%	115,527
Sub-Total	554,383	0	392,112	71%	115,527
Department: Production and Marketing					
10 Agricultural Extension	119,668	0	76,138	64%	19,754
20 Agricultural Production	809,726	0	580,625	72%	171,284
30 Agricultural Value Chain Services	401,690	0	96,018	24%	20,267
Sub-Total	1,331,083	0	752,781	57%	211,304
Department: Health					
10 Primary HealthCare	4,144,223	0	2,781,788	67%	942,500
Sub-Total	4,144,223	0	2,781,788	67%	942,500
Department: Education					
10 Pre-Primary and Primary Education	6,335,976	0	4,141,110	65%	1,576,743
20 Secondary Education	3,794,295	0	2,374,180	63%	764,507
30 Skills Development	1,354,579	0	979,005	72%	351,733
40 Education&Sports Management and Inspection	152,200	0	98,593	65%	35,544
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	11,640,050	0	7,594,888	65%	2,729,528
Department: Roads and Engineering					
10 Community Access Roads	1,358,598	0	408,540	30%	184,504
20 Engineering Services	0	0	0		0

VOTE: 867 Kitagwenda District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,358,598	0	408,540	30%	184,504
Department: Water					
10 Rural Water Supply and Sanitation	692,667	0	163,222	24%	75,345
Sub-Total	692,667	0	163,222	24%	75,345
Department: Natural Resources					
10 Natural Resources Management	509,014	0	350,357	69%	126,537
Sub-Total	509,014	0	350,357	69%	126,537
Department: Community Based Services					
10 Community Mobilisation	52,071	0	26,120	50%	8,976
20 Empowerment and Mindset Change	142,720	0	97,478	68%	30,896
Sub-Total	194,791	0	123,598	63%	39,872
Department: Planning					
10 Planning and Statistics	171,060	0	136,507	80%	35,470
Sub-Total	171,060	0	136,507	80%	35,470
Department: Internal Audit					
10 Compliance	62,611	0	41,630	66%	8,035
Sub-Total	62,611	0	41,630	66%	8,035
Department: Trade, Industry and Local Development					
10 Commercial Services	76,784	0	61,297	80%	19,227
20 Value Chain Services	11,601	0	9,700	84%	1,900
Sub-Total	88,385	0	70,997	80%	21,127
Grand Total	24,734,898	0	15,712,962	64%	5,402,728



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	3,284,751	3,778,332	2,445,798	74%	635,080
District Unconditional Grant Non-Wage	95,635	95,635	71,726	75%	23,909
District Unconditional Grant Wage	1,394,232	1,394,232	1,045,674	75%	348,558
Locally Raised Revenues	51,000	136,500	73,258	144%	23,708
Multi-Sectoral Transfers to LLGs_NonWage	419,269	827,350	169,430	40%	0
Programme Conditional Grant - Non Wage Recurrent	1,324,615	1,324,615	1,085,710	82%	238,905
Development Revenues	477,522	682,645	425,324	89%	106,976
District Discretionary Equalisation Development Grant	20,929	20,929	20,929	100%	6,976
Locally Raised Revenues	0	205,123	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	156,594	156,594	104,396	67%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	3,762,273	4,460,977	2,871,123	76%	742,056
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,394,232	1,394,232	953,731	68%	303,751
Non Wage	1,890,519	2,384,100	1,381,191	73%	287,778
Development Expenditure					
Domestic Development	477,522	682,645	384,383	80%	271,724
External Financing	0	0	0	0%	0
Total Expenditure	3,762,273	4,460,977	2,719,305	72%	863,253
C: Unspent Balances					
Recurrent Balances			110,876		
Wage			91,943		
Non Wage			18,932		
Development Balances			40,942		
Domestic Development			40,942		
External Financing			0		
Total Unspent			151,818		

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department by end of Quarter three had cumulatively received Ugx. 2,871,123,000 representing 76% of the planned budget. By end of the quarter three, the department had spent UGX. 2,719,305,000 representing 72% of the released funds.

Reasons for unspent balances on the bank account

The department had unspent balances of Ugx. 151,818,000 of which Ugx. 91,943,000 was wage, UGX. 18,932,000 was non-wage and Ugx. 40,942,000 as Development. The unspent balance on wage is as a result of understaffing, the unspent balance on non-wage is as a result of activities planned for quarter 4. The unspent balances on development is as a result of construction of the administration Block that is still ongoing.

Highlights of physical performance by end of the quarter

oversite and management of the Higher and Lower Local Government has been done. All Departments, sections and lower local governments have been supported to execute their mandate  
procurement section has done its work very well and all the capital projects have been started on. monthly procurement reports have been submitted, contracts committee meetings convened, receiving, processing and dispatching of all information and records has been done very well. staff salaries have been paid in time, although migration to HCM caused some delays in the last month of quarter 3. gratuity and pension have been paid although we have shortages in gratuity funds. this has led the district to accumulate gratuity arrerars

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	225,759	274,655	176,819	78%	48,940
District Unconditional Grant Non-Wage	67,000	67,000	50,250	75%	16,750
District Unconditional Grant Wage	128,759	128,759	96,569	75%	32,190
Locally Raised Revenues	30,000	78,896	30,000	100%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	0	3,250	0	0%	0
Locally Raised Revenues	0	3,250	0	0%	0
Total Revenues Shares	225,759	277,905	176,819	78%	48,940
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,759	128,759	96,569	75%	32,272
Non Wage	97,000	145,896	80,668	83%	17,457
Development Expenditure					
Domestic Development	0	3,250	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	225,759	277,905	177,237	79%	49,729
C: Unspent Balances					
Recurrent Balances			-418		
Wage			0		
Non Wage			-418		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-418		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

All budgeted revenues both from central government transfers and locally raised revenues for the department were received during the quarter 3 of the financial year 2024/25 and executed as the per the approved budget.

There was improvement in the performance of the local revenue for the district that was as a result of the introduction of the Intergrated Revenue Management System(IRAS).

Due to the this improved performance, the local revenue budget lines for the financial year 2024/25 was exhasted in quarter 3 pending supplementary approval by the parliament.

The also received a boost of royalties from the ministry of energy and mineral development.

Reasons for unspent balances on the bank account

The unspent balance was the the wage and other pending recurrent activities like preparation of half year financial statements among others.

Also inadequate human resource capacity gap resulted the variances on the budgeted revenues versus spent revenues.

Procurement process also resulted the differences in the budgeted revenues compared to the spent fugures.

Highlights of physical performance by end of the quarter

The did not have any physical performance in the quarter 2 of 2024/2025 as all the expenditures were for the recurrent activities.

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	509,132	627,732	384,308	75%	104,473
District Unconditional Grant Non-Wage	293,224	355,825	209,609	71%	62,996
District Unconditional Grant Wage	165,907	165,907	124,430	75%	41,477
Locally Raised Revenues	50,000	106,000	50,270	101%	0
Development Revenues	45,252	62,733	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Locally Raised Revenues	0	17,481	0	0%	0
Total Revenues Shares	554,383	690,464	429,560	77%	119,557
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	165,907	165,907	104,600	63%	28,837
Non Wage	343,225	461,825	247,714	72%	62,319
Development Expenditure					
Domestic Development	45,252	62,733	39,798	88%	24,371
External Financing	0	0	0	0%	0
Total Expenditure	554,383	690,464	392,112	71%	115,527
C: Unspent Balances					
Recurrent Balances			31,995		
Wage			19,831		
Non Wage			12,164		
Development Balances			5,453		
Domestic Development			5,453		
External Financing			0		
Total Unspent			37,448		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

The department had an approved budget of Ugx. 554,383,000 and a revised budget of Ugx. 690,464,000 . the revised budget was as a result of the supplementary of Locally raised revenues and honoraria arrears for the district councilors. . By end of the quarter, the department had received Ugx. 429,560,000 of the revenues planned representing 77% . Of the revenues received, Ugx. 209,609,000 was District unconditional grant non-wage (71%), Ugx. 124,430, 000 as District unconditional grant wage (75%), and Ugx.50,270,000 (101%) as Local Revenue. The slight over performance of the local revenue is due to the introduction of the IRAS system that facilitated the collection of Local Revenue. Regarding the expenditure, the department had spent Ugx. 392,112,000 of the revenues received representing 71% of the revenues received.

Reasons for unspent balances on the bank account

The unspent balances are as a result of the understaffing in the department and delays in procurement.

Highlights of physical performance by end of the quarter

General staff salaries paid for 3 months, Oversight of various government projects under implementation by the executive committee, Land board committee meetings held, and land matters discussed, District vacant positions filled, promotions of staff made, confirmation of staff, 2 Public Accounts committee meeting held, Council activities coordinated, stationery procured, and council and sectoral meetings coordinated, the vehicle belonging to was maintained.

The DSC was facilitated to carry out meetings to conduct interview during the recruitment process. a meeting to consider submission from CAO conducted and this led to interviews. ex-gratia for 6 months was paid to all district councilors.

The department facilitated the members of district public accounts committee to review auditor general report and internal audit reports. the department also facilitated members to carry out monitoring projects under review.

A contracts committee meeting was also held

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	935,394	935,394	701,545	75%	233,848
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	287,394	287,394	215,545	75%	71,848
Programme Conditional Grant - Wage Recurrent	648,000	648,000	486,000	75%	162,000
Development Revenues	395,690	1,147,127	965,324	244%	126,154
Locally Raised Revenues	85,000	181,804	0	0%	0
Programme Conditional Grant - Development	310,690	965,324	965,324	311%	126,154
Total Revenues Shares	1,331,083	2,082,521	1,666,869	125%	360,003
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	648,000	648,000	486,000	75%	162,000
Non Wage	287,394	287,394	155,084	54%	31,049
Development Expenditure					
Domestic Development	395,690	1,147,127	111,698	28%	18,255
External Financing	0	0	0	0%	0
Total Expenditure	1,331,083	2,082,521	752,781	57%	211,304
C: Unspent Balances					
Recurrent Balances			60,462		
Wage			0		
Non Wage			60,462		
Development Balances			853,626		
Domestic Development			853,626		
External Financing			0		
Total Unspent			914,088		

Summary of Department Revenues and Expenditure by Source

VOTE: 867    Kitagwenda District

Quarter 3

SECTION B : Summary by Department

Production and Marketing department received UGX. 1,666,869,000 representing 125% of the annual budget by the end of the quarter. By end of the quarter, the department had spent UGX. 752,781,000 representing 57% of the funds received. The underperformance is as a result of funds for Micro-scale irrigation that is spent based on demand by the farmers.

Reasons for unspent balances on the bank account

The Department had unspent balances of Ugx. 914,088,000 and these are development funds meant for payment of service providers of Micro scale irrigation systems, solar power system.

Highlights of physical performance by end of the quarter

Salaries for all extension staff paid for 9 months.). 55 Parish Development Committees facilitated for 9 months. 55 Parish Chiefs facilitated to coordinate parish PDM activities.

Technical backstopped of Coffee value addition facilities conducted. 2,750 farmers capitalized under the Parish Revolving Fund. Supervision and M&E of extension activities and projects by District and LLG leaders organized. Beneficiaries of micro scale irrigation facilities visited and advised. 1,349 farmers trained on improved and proven technologies and good agronomic practices district wide.



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	3,549,185	3,775,734	2,828,050	80%	942,683
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	0	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	494,509	494,509	370,882	75%	123,627
Programme Conditional Grant - Wage Recurrent	3,054,676	3,276,225	2,457,169	80%	819,056
Development Revenues	595,038	595,038	262,203	44%	54,891
District Discretionary Equalisation Development Grant	93,000	93,000	93,000	100%	31,000
External Financing	430,365	430,365	97,530	23%	0
Programme Conditional Grant - Development	71,673	71,673	71,673	100%	23,891
Total Revenues Shares	4,144,223	4,370,772	3,090,253	75%	997,574
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,054,676	3,276,225	2,314,457	76%	787,119
Non Wage	494,509	499,509	366,019	74%	125,840
Development Expenditure					
Domestic Development	164,673	164,673	3,782	2%	3,782
External Financing	430,365	430,365	97530.004	23%	25,758
Total Expenditure	4,144,223	4,370,772	2,781,788	67%	942,500
C: Unspent Balances					
Recurrent Balances			147,574		
Wage			142,711		
Non Wage			4,863		
Development Balances			160,891		
Domestic Development			160,891		
External Financing			0		
Total Unspent			308,465		

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department receives 966,574,000 of which 123,627,000 is non wage recurrent, 819,056,000 is waging, 31,000,000 is a district discretionary equalisation development grant, 23,891,000 is a programme conditional grant . Regarding expenditure, the district spent 942,500,000 of which 787,119,000 is waging, 125,840,000 is non wage, 3,782,000 Domestic Development and 25,758 ,000 is external financing. 277,465 ,000 UGX as unspent funds of which 142,711,000 is waging, 4,863,000 is non wage, 20,088,000 is external financing and 129,891,000 is domestic development.

Reasons for unspent balances on the bank account

Capital projects are still on going,  
Need for recruitment to spend wage  
the overupping activities that cross to third quatre.

Highlights of physical performance by end of the quarter

95% of children attained full immunisation under one year  
12 functional EPI refrigerator are in all EPI implementing facilities  
Number of health facilities providing immunization services by level (both public and PNFP)  
100% of all facilities received essential medicine and health supplies. The facility offering transfusion of blood was stocked with blood all the time  
40% of the health workers were trained on EMHS.  
67% staffing level in health department.  
45 health workers were trained in HIV services especially DSD modal  
the department conducted 447 intergrated outraches of which 87were conducted in schools  
the department conducted 932 health education session in the quatre  
3522 mother attended ANC 1stContact/Visit for women in the 1st Trimester and they received Folic acid 100%  
4232 were teenage(15-19 years) pregnancy that attended ANC in health facility  
125 pregnant women with Anaemia (Hb <10g/dl) at ANC after 36 weeks  
125 pregnant women who received obstetric-ultra sound scan

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	11,204,639	11,685,448	8,573,627	77%	3,091,821
District Unconditional Grant Wage	80,000	80,000	60,000	75%	20,000
Locally Raised Revenues	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,105,503	2,105,503	1,403,669	67%	701,834
Programme Conditional Grant - Wage Recurrent	9,019,136	9,479,944	7,109,958	79%	2,369,986
Development Revenues	435,411	936,341	932,781	214%	136,804
Other Transfers from Central Government	25,000	25,000	21,440	86%	0
Programme Conditional Grant - Development	410,411	911,341	911,341	222%	136,804
Total Revenues Shares	11,640,050	12,621,788	9,506,408	82%	3,228,624

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	9,099,136	9,559,944	6,188,174	68%	1,911,827
Non Wage	2,105,503	2,125,503	1,342,564	64%	802,968
Development Expenditure					
Domestic Development	435,411	936,341	64,150	15%	14,733
External Financing	0	0	0	0%	0
Total Expenditure	11,640,050	12,621,788	7,594,888	65%	2,729,528

C: Unspent Balances

Recurrent Balances	1,042,889		
Wage	981,785		
Non Wage	61,105		
Development Balances	868,630		
Domestic Development	868,630		
External Financing	0		
Total Unspent	1,911,519		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

The Approved Budget for the department was Shs: 11,640,050,000= and the revised budget was Ugx. 12,621,788,000. By end of the quarter three, the department had received Ugx. 9,506,408,000 representing 82% of the approved budget. All Development funds were received by the end of the quarter three. Regarding the expenditure, the department had spent Ugx.7,595,384,000 representing 65% of the approved budget.

Reasons for unspent balances on the bank account

The Department had unspent balances of Ugx.1,911,024,000 of which Ugx. 981,289,000 was wage, Ugx.61,105,000 was non-wage and Ugx. 868,630,000 was Development. The unspent balance on wage is as a result of wage for Kanara Seed Secondary School where the recruitments have not taken place. The unspent balances on non-wage are as a result of renovation of schools, furniture where the procurement process is still ongoing and construction of Ikamiro P/S still ongoing.

Highlights of physical performance by end of the quarter

The department conducted the following: - 3 Months Salaries paid to Departmental staff, Primary Teachers, Secondary teachers and Tertiary teachers. Quarter three Capitation Grant funds transferred to 68 Primary Schools, 7 secondary schools and 2 TVET institutions, Advance payments for furniture suppliers, renovation of projects processed. All capital projects launched by the relevant stakeholders. Quarterly supervision and monitoring of capital projects conducted, 25 Primary schools and 3 Secondary schools inspected, organized district competitions for kids athletics under 14 years, Department vehicle maintained, stationery procured, education institutions monitored, Data on special needs learners collected. Trained athletics teachers and selected team to participate at national level.

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	1,313,598	1,313,598	979,200	75%	296,123
District Unconditional Grant Wage	184,490	184,490	138,368	75%	46,123
Other Transfers from Central Government	129,108	129,108	90,833	70%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	45,000	75,000	45,000	100%	15,667
District Discretionary Equalisation Development Grant	45,000	45,000	45,000	100%	15,667
Locally Raised Revenues	0	30,000	0	0%	0
Total Revenues Shares	1,358,598	1,388,598	1,024,200	75%	311,789
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,490	184,490	75,669	41%	24,296
Non Wage	1,129,108	1,129,108	330,578	29%	160,208
Development Expenditure					
Domestic Development	45,000	75,000	2,294	5%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,358,598	1,388,598	408,540	30%	184,504
C: Unspent Balances					
Recurrent Balances			572,954		
Wage			62,699		
Non Wage			510,255		
Development Balances			42,706		
Domestic Development			42,706		
External Financing			0		
Total Unspent			615,660		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

The Department had an approved budget of Ugx. 1,388,598,000. By end of the quarter three, Ugx. 1,024,200,000 had been received representing 75% of the approved budget. Of the funds received, Ugx. 138,368,000 was District un-conditional grant wage, Ugx. 90,833,000 was Other Transfers from Central Government (70%) and Ugx. 750,000,000 was Programme Conditional Grant - Non Wage Recurrent representing 75% of the funds. Regarding the expenditure. The Department had spent Ugx. 408,540,000 representing on 30% of the funds received. The underperformance is as a result of delays in the procurement process.

Reasons for unspent balances on the bank account

The unspent balance on non-wage and development is due to the procurement process that is ongoing for road rehabilitation works. These activities will be conducted in coming quarter

Highlights of physical performance by end of the quarter

The department had conducted the following activities for the quarter under review.

Salaries for departmental staff paid for three months.

District Roads Committee meeting coordinated

Appraisal of projects for FY 2025/26 conducted for all planned road constructions.

Capital projects in the district monitored and supervised.

Routine manual maintenance (Road gang) on Rwentuuha - Bukurungo - Mahyoro 23km and Ntuntu - Kicheche 7km road was done.

- Preconstruction monitoring launching activities were done.
- Road expansion, grading, shaping to camber, installation of 24m culverts and gravelling 3.2km of 14km Ruhagura - Bwera road was done.
- Procurement of service providers for Kyeiswarra - Omukafurigi - Kinyamugara - Ibanda boarder road was done.

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	123,453	123,453	92,590	75%	30,863
District Unconditional Grant Wage	60,000	60,000	45,000	75%	15,000
Programme Conditional Grant - Non Wage Recurrent	63,453	63,453	47,590	75%	15,863
Development Revenues	569,214	569,214	569,214	100%	189,738
Programme Conditional Grant - Development	554,399	554,399	554,399	100%	184,800
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	692,667	692,667	661,804	96%	220,601
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	45,000	75%	20,993
Non Wage	63,453	63,453	44,973	71%	16,477
Development Expenditure					
Domestic Development	569,214	569,214	73,249	13%	37,876
External Financing	0	0	0	0%	0
Total Expenditure	692,667	692,667	163,222	24%	75,345
C: Unspent Balances					
Recurrent Balances			2,617		
Wage			0		
Non Wage			2,617		
Development Balances			495,966		
Domestic Development			495,966		
External Financing			0		
Total Unspent			498,582		

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 a cumulative total of Shs. 45,00,000 Wage, Shs. 47,589,807 non-wage recurrent and 569,214,160 program & transitional conditional development grants.

The department spent a cumulative total of Shs. 45,000,000 (100%) on wage, Shs. 44,973,038 (94.5%) on non-wage and Shs. 73,248,500 (12.9%)

Reasons for unspent balances on the bank account

The unspent balance for non-wage was as a result of small warrant for activities/ items that require large amounts to conduct or procure e.g. the laptop and motorcycle repair.

The unspent balance for Development Grant was as a result of delay completion of projects by the service providers for capital projects.

Highlights of physical performance by end of the quarter

Q3 salary paid, conducted 3 P & Advoc. meetings in 3 sub counties, Q3 DWSCC meeting, Q3 Extension staff meetings, sanitation campaigns followed up in Kanara, Q3 fuel procured, Q3 staff welfare and utility paid, Q3 stationary procured, water quality testing done, political & technical monitoring of projects for compliance done, project site meetings conducted, water dept supported to attend workshops and submit reports, quarterly department data facilitated.



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	503,014	515,915	351,260	70%	114,753
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	424,533	424,533	318,400	75%	106,133
Locally Raised Revenues	10,000	22,901	10,000	100%	1,000
Other Transfers from Central Government	38,000	38,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,481	20,481	15,360	75%	5,120
Development Revenues	6,000	11,696	6,000	100%	4,000
District Discretionary Equalisation Development Grant	6,000	6,000	6,000	100%	4,000
Locally Raised Revenues	0	5,696	0	0%	0
Total Revenues Shares	509,014	527,611	357,260	70%	118,753
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	424,533	424,533	318,400	75%	113,907
Non Wage	78,481	91,382	29,457	38%	10,630
Development Expenditure					
Domestic Development	6,000	11,696	2,500	42%	2,000
External Financing	0	0	0	0%	0
Total Expenditure	509,014	527,611	350,357	69%	126,537
C: Unspent Balances					
Recurrent Balances			3,403		
Wage			0		
Non Wage			3,403		
Development Balances			3,500		
Domestic Development			3,500		
External Financing			0		
Total Unspent			6,903		

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

Cumulatively by end of the Quarter three, the Department had received Ugx. 357,260,000 representing 70% of the planned budget for the financial year. The department had not received the funds for forestry from the Ministry as earlier planned. Regarding the expenditure, the Department had spent Ugx. 350,357,000 representing 69% of the funds received.

Reasons for unspent balances on the bank account

The unspent balances on non-wage and development as a result of activities planned for quarter four

Highlights of physical performance by end of the quarter

- During the Quarter, the department conducted the following activities;
- 5 compliance enforcement around wetland and river banks;
  - 7 community sensitization meetings on environmental management;
  - Organised one District Environment and Natural Resources Committee meeting;
  - Held one radio talk show ;
  - Undertook Environment, climate Change and Social Screening for 18 government projects;
  - Conducted 24 patrols in 7 sub counties for illegal dealers in forest products;
  - Conducted 5 extension and education meetings for tree farmers conducted.
  - UGX 1,946,000 from forestry products corrected;
  - 31 land sites were inspected.
  - One physical planning committee meeting held

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	194,791	199,791	133,588	69%	44,296
District Unconditional Grant Non-Wage	7,225	7,225	5,419	75%	1,806
District Unconditional Grant Wage	123,720	123,720	92,790	75%	30,930
Locally Raised Revenues	5,000	10,000	5,001	100%	600
Other Transfers from Central Government	25,000	25,000	4,994	20%	2,498
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	194,791	199,791	133,588	69%	44,296
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,720	123,720	82,818	67%	26,524
Non Wage	71,071	76,071	40,780	57%	13,348
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	194,791	199,791	123,598	63%	39,872
C: Unspent Balances					
Recurrent Balances			9,991		
Wage			9,972		
Non Wage			18		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,991		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

By the end of 3rd quarter, the department had received an approved budget of Ugx: 130,490,000= representing 67% of total budget. Of which wage was Ugx. 92,790.000= representing 75% of the budget, Non wage 5,419,000= presetting 75%, and Local revenue Ugx: 4,401.000 representing 88%= and program condition conditional grant Ugx. 25,384,000 (75%).

Reasons for unspent balances on the bank account

The unspent balance is due to staffing gap of the DCDO

Highlights of physical performance by end of the quarter

- Conducted mentorship of 8 groups
- Transfer of YLP funds worth Ugx6,400,000=
- Facilitated the YLP & UWEP focal person to submit group A/Cs to kampala
- Facilitated PBS focal person to handle reporting
- Purchase of office stationery
- Facilitated women council executive meeting
- Facilitated technical backstopping of community initiative development groups
- Conducted the district council of persons with disabilities
- SAGE focal person submitted a reports to kyenjojo regional technical support office
- Facilitated mobilization of PWDs groups to benefit under NSG

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	130,060	147,578	102,053	78%	28,007
District Unconditional Grant Non-Wage	43,630	43,630	32,722	75%	10,907
District Unconditional Grant Wage	68,399	68,399	51,299	75%	17,100
Locally Raised Revenues	18,032	35,550	18,032	100%	0
Development Revenues	41,000	51,750	41,000	100%	11,000
District Discretionary Equalisation Development Grant	41,000	41,000	41,000	100%	11,000
Locally Raised Revenues	0	10,750	0	0%	0
Total Revenues Shares	171,060	199,328	143,053	84%	39,007
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,399	68,399	45,582	67%	11,400
Non Wage	61,661	79,179	50,375	82%	10,816
Development Expenditure					
Domestic Development	41,000	51,750	40,549	99%	13,254
External Financing	0	0	0	0%	0
Total Expenditure	171,060	199,328	136,507	80%	35,470
C: Unspent Balances					
Recurrent Balances			6,095		
Wage			5,717		
Non Wage			379		
Development Balances			451		
Domestic Development			451		
External Financing			0		
Total Unspent			6,546		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

The Department had an approved budget of Ugx. 171,060,000 and a revised budget of Ugx. 199,328,000 and by end of the quarter two, the department had received Ugx. 136,507,000 representing 84% of the funds planned. Of the funds received 80% of the funds were spent.

Reasons for unspent balances on the bank account

The department had unspent balances of Ugx. 6,546,000 of which Ugx. 5,717,000 was wage. The unspent balances on wage are as a result of under staffing in the department.

Highlights of physical performance by end of the quarter

For Quarter three, the department coordinated the following activities: - Second quarter Performance Report for FY 2024/25 submitted to Ministry of Finance Planning and Economic Development, coordinated the development l of the DDPIV 2025/26-2029/2030 and is now at draft level, Draft Budget Estimates for FY 2025/26 done and laying of the draft budget coordinated, Staff Salaries for 3 months paid, and 3 TPC meetings coordinated and facilitated. Supplementary budget for Local revenue prepared and submitted to MoFPED and approved by MOFPED. DDEG projects monitored for the period under review. LLG mentored for the period under review.

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	62,611	68,611	50,298	80%	12,653
District Unconditional Grant Non-Wage	21,000	21,000	15,750	75%	5,250
District Unconditional Grant Wage	29,611	29,611	22,208	75%	7,403
Locally Raised Revenues	12,000	18,000	12,340	103%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	62,611	68,611	50,298	80%	12,653
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	17,952	61%	4,495
Non Wage	33,000	39,000	23,678	72%	3,540
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	62,611	68,611	41,630	66%	8,035
C: Unspent Balances					
Recurrent Balances			8,669		
Wage			4,256		
Non Wage			4,412		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,669		

Summary of Department Revenues and Expenditure by Source

The Department had a total revised budget of Ugx. 68,611,000. By end of the quarter, the department had received a total of Ugx. 50,298,000 representing 80% of the total budget. Of the revenues received, Ugx. 15,750,000 was District Un-conditional grant non-wage, Ugx. 22,208,000 was district wage and Ugx. 12,340,000 was Locally raised revenues. Of the revenues received, the 66% was spent by the end of the quarter.

Reasons for unspent balances on the bank account

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

Un spent balance on wage was as a result of ...gaps in recruitment while the unspent balance on non-wage was due delayed procurement on fuel & lubricants and encumbered LPOs for fuel

Highlights of physical performance by end of the quarter

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



VOTE: 867 Kitagwenda District

Quarter 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	77,908	89,908	60,731	78%	17,477
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	42,989	42,989	32,242	75%	10,747
Locally Raised Revenues	10,000	22,000	9,800	98%	500
Programme Conditional Grant - Non Wage Recurrent	14,919	14,919	11,189	75%	3,730
Development Revenues	10,477	14,477	10,477	100%	3,492
District Discretionary Equalisation Development Grant	4,000	4,000	4,000	100%	1,333
Locally Raised Revenues	0	4,000	0	0%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	88,385	104,385	71,208	81%	20,969
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,989	42,989	31,847	74%	11,409
Non Wage	34,919	46,919	28,686	82%	6,234
Development Expenditure					
Domestic Development	10,477	14,477	10,464	100%	3,484
External Financing	0	0	0	0%	0
Total Expenditure	88,385	104,385	70,997	80%	21,127
C: Unspent Balances					
Recurrent Balances			198		
Wage			395		
Non Wage			-197		
Development Balances			13		
Domestic Development			13		
External Financing			0		
Total Unspent			211		

VOTE: 867 Kitagwenda District

Quarter 3

SECTION B : Summary by Department

By the end of 3rd quarter the department received funds worth Ugx: 28,803,000= Representing 57% of total budget.  
Of which programme conditional grant non-wage ug 2.650.131= District unconditional grant non-wage 2.500.000= District unconditional grant wage 10.747.250= representing 48% District unconditional grant -non wage recurrent ugx: 13,747.250 representing 64% and LR Ugx: 7,000,000=.

Unspent balance 368,000=

Reasons for unspent balances on the bank account

Unspent balance was due to delay to pay office equipments

Highlights of physical performance by end of the quarter

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	300,000	216,820
342111 Land - Acquisition	0	0
Total for Budget Output	300,000	216,820
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	216,820
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

VOTE: 867    Kitagwenda District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
	Retired Civil Servants accessing their gratuity and pension in a timely manner. fully functional personnel Management and general administration service establishment	Lack of enough funds for gratuity hence leading to accumulation of gratuity arrears

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,394,232	303,751
221002 Workshops, Meetings and Seminars	2,500	0
221011 Printing, Stationery, Photocopying and Binding	4,635	1,158
227001 Travel inland	9,800	2,448
227004 Fuel, Lubricants and Oils	6,000	0
273104 Pension	588,821	101,668
273105 Gratuity	366,800	61,755
352881 Pension and Gratuity Arrears Budgeting	368,994	0
Total for Budget Output	2,741,782	470,780
Wage	1,394,232	303,751
Non-Wage	1,340,550	166,156
GoU Dev	7,000	873
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

	All contract agreements for service providers signed contract committee seating done successfully mandatory reporting done procument action filing done IFMIS and Local Purchase Orders done	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	0
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	300	0
227001 Travel inland	4,000	690
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,300	890
Wage	0	0
Non-Wage	10,300	890
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

	Receiving processing and dispatching incoming/outgoing correspondences, maintaining the filing system , distributing correspondences, retiring non current information , storing and maintaining current information and conserve and preserve archives	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	250
221012 Small Office Equipment	1,500	250
227001 Travel inland	2,500	500
Total for Budget Output	5,500	1,000
Wage	0	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
	Non-Wage	5,500	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Executed administrative mandate to the entity by providing none all the necessary administrative, strategic guidance and technical support services at all levels of governance in the district.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		2,000	0
221007 Books, Periodicals & Newspapers		1,000	250
221008 Information and Communication Technology Supplies.		5,493	1,833
221009 Welfare and Entertainment		700	175
221011 Printing, Stationery, Photocopying and Binding		1,500	250
221012 Small Office Equipment		2,500	250
221017 Membership dues and Subscription fees.		1,000	0
223001 Property Management Expenses		7,200	0
223004 Guard and Security services		4,900	800
223005 Electricity		800	125
227001 Travel inland		428,216	4,862

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
227004 Fuel, Lubricants and Oils	15,000	2,340
228001 Maintenance-Buildings and Structures	44,894	0
228002 Maintenance-Transport Equipment	9,000	2,311
263402 Transfer to Other Government Units	92,080	151,248
312235 Furniture and Fittings - Acquisition	6,000	0
313235 Furniture and Fittings - Improvement	3,436	0
Total for Budget Output	625,719	164,443
Wage	0	0
Non-Wage	472,816	110,412
GoU Dev	152,903	54,031
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Licensing of software, Purchase of New Software system, none  
Computer Maintenance and repair, Website Management  
and Data Base Administration, Travel to Lower Local  
governments for computer inspection, refresher training and  
computer repair all done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,300	0
222001 Information and Communication Technology Services.	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	5,300	0
Wage	0	0
Non-Wage	5,300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 867 Kitagwenda District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
	supervision and monitoring the implementation of all government Programs, Polices and projects in the District done	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,300	1,325
225204 Monitoring and Supervision of capital work	4,500	745
227001 Travel inland	12,500	2,125
227004 Fuel, Lubricants and Oils	14,300	5,125
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	40,600	9,320
Wage	0	0
Non-Wage	36,600	9,320
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	3,762,273	863,253
Wage	1,394,232	303,751
Non-Wage	1,890,519	287,778
GoU Dev	477,522	271,724
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
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		US\$ Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	676
Total for Budget Output	0	676
Wage	0	0
Non-Wage	0	676
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Revenue mobilization meetings were done in all sub counties and town councils to enhance and improve on the revenue performance of the district.

Time Schedule

Tax returns were furnished as by the due date and payments made consequently.

Revenue reconciliation made.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	250
223005 Electricity	1,000	250
227001 Travel inland	10,000	1,000
227004 Fuel, Lubricants and Oils	9,284	821
Total for Budget Output	25,284	2,571
Wage	0	0
Non-Wage	25,284	2,571

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	00
	Ext Finance	00

Budget Output: 560019 Data Management and Dissemination

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

	Warranting of funds were done as releases received as per PFMA.	Time Schedule.
	Invoicing and payment of funds for the months of January, February and March on IFMS were done.	
	IFMS update was conducted.	
	System reconciliation was also done to ensure smooth operations.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	1,368
221011 Printing, Stationery, Photocopying and Binding	4,500	1,125
221016 Systems Recurrent costs	20,000	5,000
Total for Budget Output	30,000	7,493
Wage	0	0
Non-Wage	30,000	7,493
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

	Office Stationery, Assorted stationery and other small office equipment were purchased.	Time schedule
	Staff salaries were paid for the months of January, February and March were paid.	
	Audit responses to the Auditor General's report were worked upon.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,759	32,272
221009 Welfare and Entertainment	3,500	469
221011 Printing, Stationery, Photocopying and Binding	1,450	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	540	100
227001 Travel inland	10,000	1,000
227004 Fuel, Lubricants and Oils	9,226	807
Total for Budget Output	153,475	34,648
Wage	128,759	32,272
Non-Wage	24,716	2,376
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

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

Time Schedule

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,450	363
225204 Monitoring and Supervision of capital work	1,000	250
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	8,450	2,113
Wage	0	0
Non-Wage	8,450	2,113
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 867 Kitagwenda District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government		
	Monthly reports were done for the months of January, February and March. Half year financial statements for the financial year 2024/25 was submitted to relevant offices and nine months financial statements are under preparation.	Time schedule.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	1,125
227004 Fuel, Lubricants and Oils	2,500	624
228002 Maintenance-Transport Equipment	1,550	480
Total for Budget Output	8,550	2,229
Wage	0	0
Non-Wage	8,550	2,229
GoU Dev	0	0
Ext Finance	0	0
Total for Department	225,759	49,729
Wage	128,759	32,272
Non-Wage	97,000	17,457
GoU Dev	0	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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		

the department procured stationary, meetings to consider  
submission from CAO conducted, adverts placed in the local  
news papers, shortlist conducted, interviews conducted.

nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,000	9,530
221001 Advertising and Public Relations	4,000	2,980
221009 Welfare and Entertainment	8,000	926
221011 Printing, Stationery, Photocopying and Binding	5,252	1,600
221012 Small Office Equipment	2,000	500
227001 Travel inland	10,000	1,150
Total for Budget Output	45,252	16,686
Wage	0	0
Non-Wage	20,000	2,576
GoU Dev	25,252	14,110
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

the department conducted 2 contracts committee meetings

nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	320
Total for Budget Output	5,500	320
Wage	0	0
Non-Wage	5,500	320
GoU Dev	0	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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Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

ex gratia was paid, honoraria was paid, fuel purchased, mil  
vehicle maintained, stationary purchased, ICT equipment  
purchased, council meetings conducted, committee meetings  
conducted

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	165,907	28,837
211105 Ex-Gratia for Political leaders.	196,020	38,400
211107 Boards, Committees and Council Allowances	46,000	5,750
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	0	0
223005 Electricity	500	125
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	438,927	77,112
Wage	165,907	28,837
Non-Wage	273,020	48,275

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
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

2 land board meetings to consider land application filesnil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,704	0
Total for Budget Output	5,704	0
Wage	0	0
Non-Wage	5,704	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	1,268
227004 Fuel, Lubricants and Oils	12,000	7,000
Total for Budget Output	27,000	8,268
Wage	0	0
Non-Wage	27,000	8,268
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

2 meetings conducted to consider a auditor general reportsnil  
and internal audit reports and prepare reports for submission  
to relevant offices

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	2,630
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	10,000	3,580
227004 Fuel, Lubricants and Oils	5,500	2,181
313235 Furniture and Fittings - Improvement	4,500	4,500
Total for Budget Output	32,000	13,141
Wage	0	0
Non-Wage	12,000	2,880
GoU Dev	20,000	10,261
Ext Finance	0	0
Total for Department	554,383	115,527
Wage	165,907	28,837
Non-Wage	343,225	62,319
GoU Dev	45,252	24,371
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: 01060204X Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	4,334
227004 Fuel, Lubricants and Oils	24,000	4,596
228002 Maintenance-Transport Equipment	6,000	4,494
312216 Cycles - Acquisition	0	0
Total for Budget Output	60,000	13,424
Wage	0	0
Non-Wage	60,000	13,424
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
N/A	NA	

### Quarter 3

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
224003 Agricultural Supplies and Services	34,337	0
227001 Travel inland	11,331	2,833
227004 Fuel, Lubricants and Oils	14,000	3,497
Total for Budget Output	59,668	6,330
Wage	0	0
Non-Wage	59,668	6,330
GoU Dev	0	0
Ext Finance	0	0

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	993
227004 Fuel, Lubricants and Oils	3,000	270
<b>Total for Budget Output</b>	<b>6,000</b>	<b>1,263</b>
Wage	0	0
Non-Wage	6,000	1,263
GoU Dev	0	0
Ext Finance	0	0

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,000	0

### Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	55,031	400
<b>Total for Budget Output</b>	<b>121,031</b>	<b>400</b>
Wage	0	0
Non-Wage	121,031	400
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000037 Certification Services**

N/A	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	648,000	162,000
221009 Welfare and Entertainment	1,700	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,271
223005 Electricity	510	0
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	17,484	4,578
227004 Fuel, Lubricants and Oils	12,000	1,772
<b>Total for Budget Output</b>	<b>682,694</b>	<b>169,621</b>
Wage	648,000	162,000
Non-Wage	34,694	7,621
GoU Dev	0	0
Ext Finance	0	0

**Programme: 01 Agro-Industrialization**

**Budget Output: 000037 Certification Services**

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N/A
NA

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,084
227004 Fuel, Lubricants and Oils	3,000	928
Total for Budget Output	6,000	2,012
Wage	0	0
Non-Wage	6,000	2,012
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

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

N/A NA

PIAP Output: 01030405X Value chain actors and staff trained

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,302	3,120
221009 Welfare and Entertainment	2,700	0
221011 Printing, Stationery, Photocopying and Binding	1,500	673
224003 Agricultural Supplies and Services	6,534	0
227001 Travel inland	31,069	10,276
227004 Fuel, Lubricants and Oils	12,567	4,186
312139 Other Structures - Acquisition	318,017	0
Total for Budget Output	395,690	18,255
Wage	0	0
Non-Wage	0	0
GoU Dev	395,690	18,255
Ext Finance	0	0
Total for Department	1,331,083	211,304
Wage	648,000	162,000
Non-Wage	287,394	31,049
GoU Dev	395,690	18,255
Ext Finance	0	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: 320022 Immunisation Services		
PIAP Output: 1203010302X Target population fully immunized		
NA		extra outreaches add to the normal schedule

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	820	0
227001 Travel inland	129,000	25,758
227004 Fuel, Lubricants and Oils	12,545	0
Total for Budget Output	142,365	25,758
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	142,365	25,758

Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
NA		no support from IP
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
NA		less wage
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,054,676	787,119
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,178	295
221012 Small Office Equipment	2,249	0
223005 Electricity	600	150

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
223006 Water	20,000	0
225204 Monitoring and Supervision of capital work	3,500	1,782
227001 Travel inland	270,236	5,492
227004 Fuel, Lubricants and Oils	46,000	1,500
228002 Maintenance-Transport Equipment	18,000	6,960
263308 Sector Conditional Grant (Non-Wage)	445,778	111,444
312121 Non-Residential Buildings - Acquisition	137,641	0
Total for Budget Output	4,001,858	916,742
Wage	3,054,676	787,119
Non-Wage	494,509	125,840
GoU Dev	164,673	3,782
Ext Finance	288,000	0
Total for Department	4,144,223	942,500
Wage	3,054,676	787,119
Non-Wage	494,509	125,840
GoU Dev	164,673	3,782
Ext Finance	430,365	25,758

### Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

25 government primary schools school inspected, 3 secondary schools inspected.	N/A
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VOTE: 867 Kitagwenda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	29,872	10,324
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

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

Salaries for all primary school teachers paid for3 months V/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,608,396	1,025,809	
Total for Budget Output	4,608,396	1,025,809	
Wage	4,608,396	1,025,809	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	156,750	0	
221012 Small Office Equipment	162,634	82,634	
224008 Educational Materials and Services	53,245	0	
225202 Environment Impact Assessment for Capital Works	4,000	2,660	
225203 Appraisal and Feasibility Studies for Capital Works	6,000	3,186	
225204 Monitoring and Supervision of capital work	18,000	5,052	
227004 Fuel, Lubricants and Oils	13,629	5,561	
228001 Maintenance-Buildings and Structures	213,922	116,260	
312121 Non-Residential Buildings - Acquisition	181,982	6,165	
Total for Budget Output	810,162	221,519	
Wage	0	0	
Non-Wage	401,251	209,786	
GoU Dev	408,911	11,733	
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	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	861,046	319,092
Total for Budget Output	861,046	319,092
Wage	0	0
Non-Wage	861,046	319,092
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0

### Quarter 3

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	3,000
<b>Total for Budget Output</b>	<b>0</b>	<b>3,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	3,000
Ext Finance	0	0

N / A

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

**Budget Output: 000005 Human Resource Management**

Salaries for teachers in 7 secondary school teachers paid.	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ <i>s</i> Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,346,675	612,300

VOTE: 867    Kitagwenda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,346,675612,300
	Wage	3,346,675612,300
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

N/A	Salaries for staff in 2 TVET institutions paid	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,064,064	254,895
	Total for Budget Output	1,064,064254,895
	Wage	1,064,064254,895
	Non-Wage	00
	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)	290,515	96,838
	Total for Budget Output	290,51596,838
	Wage	00
	Non-Wage	290,51596,838
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000034 Education and Skills Development

N / A

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

Budget Output: 010008 Capacity Strengthening

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

N/A NA N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,818
227001 Travel inland	4,000	1,412
227004 Fuel, Lubricants and Oils	2,000	667
Total for Budget Output	10,000	3,897
Wage	0	0
Non-Wage	10,000	3,897
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	18,823
221009 Welfare and Entertainment	600	200
221011 Printing, Stationery, Photocopying and Binding	800	266
223005 Electricity	100	60

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
227001 Travel inland	5,000	1,433
227004 Fuel, Lubricants and Oils	3,000	1,000
228002 Maintenance-Transport Equipment	2,500	637
244002 Commitment fees	200	0
Total for Budget Output	92,200	22,420
Wage	80,000	18,823
Non-Wage	12,200	3,597
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

N/A	Participated in District schools' kids athletics and special needs. Trained games and sports teachers and the selected team for the National competitions.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	265
224008 Educational Materials and Services	2,500	0
227001 Travel inland	29,000	3,680
227004 Fuel, Lubricants and Oils	5,000	1,669
228002 Maintenance-Transport Equipment	1,500	360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	40,000	5,974
Wage	0	0
Non-Wage	40,000	5,974
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

NA
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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
221002 Workshops, Meetings and Seminars	6,000	2,000
227001 Travel inland	3,000	920
227004 Fuel, Lubricants and Oils	1,000	333
Total for Budget Output	10,000	3,253
Wage	0	0
Non-Wage	10,000	3,253
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Conducted data collection of Special needs learners in the District.

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,640,050	2,729,528
Wage	9,099,136	1,911,827
Non-Wage	2,105,503	802,968
GoU Dev	435,411	14,733
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
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	150
Total for Budget Output	1,500	150
Wage	0	0
Non-Wage	1,500	150
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221008 Information and Communication Technology Supplies.	4,000	0
223005 Electricity	1,000	500
227001 Travel inland	8,000	889
227004 Fuel, Lubricants and Oils	16,000	5,195
228002 Maintenance-Transport Equipment	13,000	3,250
Total for Budget Output	50,000	9,834
Wage	0	0
Non-Wage	50,000	9,834
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,490	24,296
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	4,387	0
227004 Fuel, Lubricants and Oils	3,000	0
228001 Maintenance-Buildings and Structures	67,648	19,825
228002 Maintenance-Transport Equipment	5,000	0
263402 Transfer to Other Government Units	45,073	30,073
Total for Budget Output	313,598	74,194
Wage	184,490	24,296
Non-Wage	129,108	49,898
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Budget Output: 260010 Road Rehabilitation

N / A



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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	46,000	5,836
228001 Maintenance-Buildings and Structures	902,500	94,490
Total for Budget Output	948,500	100,326
Wage	0	0
Non-Wage	948,500	100,326
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,358,598	184,504
Wage	184,490	24,296
Non-Wage	1,129,108	160,208
GoU Dev	45,000	0
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: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
NA	1 Extension staff meeting, 1 P&A at the district, 3 P&A at the s/county, data subscription, Q3 fuel supply, monitoring and supervision by technical & political team, site meetings, environmental certification	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	20,993
221002 Workshops, Meetings and Seminars	5,000	1,250
222001 Information and Communication Technology Services.	1,800	450
225201 Consultancy Services-Capital	33,000	0
225202 Environment Impact Assessment for Capital Works	4,000	3,427
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,333
225204 Monitoring and Supervision of capital work	33,360	25,363
227001 Travel inland	49,768	12,791
227004 Fuel, Lubricants and Oils	12,000	4,497
Total for Budget Output	202,928	70,103
Wage	60,000	20,993
Non-Wage	53,753	14,935
GoU Dev	89,175	34,176
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	732

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	3,000	732
Wage	0	0
Non-Wage	3,000	732
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

NA	Q3 stationary procured, and water quality testing exercise facilitated	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	1,700	425
225101 Consultancy Services	11,000	3,700
225201 Consultancy Services-Capital	12,000	0
228004 Maintenance-Other Fixed Assets	19,327	0
244002 Commitment fees	3,265	0
312129 Other Buildings other than dwellings - Acquisition	20,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	216,446	0
312139 Other Structures - Acquisition	148,000	0
313135 Water Plants, pipelines and sewerage networks - Improvement	50,000	0
Total for Budget Output	481,739	4,125
Wage	0	0
Non-Wage	1,700	425
GoU Dev	480,039	3,700
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA	staff welfare & entertainment, utility payment	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,060	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	540	135
223005 Electricity	1,000	250
228002 Maintenance-Transport Equipment	1,400	0
Total for Budget Output	5,000	385
Wage	0	0
Non-Wage	5,000	385
GoU Dev	0	0
Ext Finance	0	0
Total for Department	692,667	75,345
Wage	60,000	20,993
Non-Wage	63,453	16,477
GoU Dev	569,214	37,876
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
Service Area: 10 Natural Resources Management		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder Management		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
05 wildlife community sensitisation meetings carried out	5 problem animals affected communities monitored	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,250
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	500	160
Total for Budget Output	5,000	1,785
Wage	0	0
Non-Wage	5,000	1,785
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	424,533	113,907
221002 Workshops, Meetings and Seminars	10,581	2,170
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	2,900	0
221011 Printing, Stationery, Photocopying and Binding	3,200	333
221012 Small Office Equipment	2,500	125
223005 Electricity	900	225
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	20,900	1,617

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	21,000	1,245
Total for Budget Output	487,014	119,622
Wage	424,533	113,907
Non-Wage	62,481	5,715
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	4,500	0
227004 Fuel, Lubricants and Oils	1,900	0
Total for Budget Output	9,500	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	4,000	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	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

01 district physical planning committee meeting conducted.1 District physical Planning Committee conducted.N/A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	1,300
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	3,700	2,575
227004 Fuel, Lubricants and Oils	500	255
Total for Budget Output	6,500	4,630
Wage	0	0
Non-Wage	4,500	2,630
GoU Dev	2,000	2,000
Ext Finance	0	0
Total for Department	509,014	126,537
Wage	424,533	113,907
Non-Wage	78,481	10,630
GoU Dev	6,000	2,000
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: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,500	620
227004 Fuel, Lubricants and Oils	1,000	254
Total for Budget Output	3,500	874
Wage	0	0
Non-Wage	3,500	874
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	200	50
223005 Electricity	225	50
227001 Travel inland	5,346	0
227004 Fuel, Lubricants and Oils	2,000	507
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	625
Total for Budget Output	16,571	2,432
Wage	0	0
Non-Wage	16,571	2,432



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
	GoU Dev	00
	Ext Finance	00

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
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	3,500	923
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	5,000	923
Wage	0	0
Non-Wage	5,000	923
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	800

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	14,000	3,247
227004 Fuel, Lubricants and Oils	4,000	201
Total for Budget Output	25,000	4,248
Wage	0	0
Non-Wage	25,000	4,248
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,000	4,372
Total for Budget Output	19,000	4,372
Wage	0	0
Non-Wage	19,000	4,372
GoU Dev	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
	Ext Finance	00

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	123,720	26,524
Total for Budget Output	123,720	26,524
Wage	123,720	26,524
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	194,791	39,872
Wage	123,720	26,524
Non-Wage	71,071	13,348
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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,399	11,400
221002 Workshops, Meetings and Seminars	7,679	1,000
221009 Welfare and Entertainment	6,000	550
221011 Printing, Stationery, Photocopying and Binding	2,500	500
221012 Small Office Equipment	0	0
221016 Systems Recurrent costs	20,000	5,000
223005 Electricity	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	13,130	2,532
227004 Fuel, Lubricants and Oils	10,000	1,234
312229 Other ICT Equipment - Acquisition	0	0
Total for Budget Output	127,708	22,216
Wage	68,399	11,400
Non-Wage	59,309	10,816
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,692
227004 Fuel, Lubricants and Oils	2,496	832
Total for Budget Output	10,496	3,524

VOTE: 867 Kitagwenda District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	10,4963,524
	Ext Finance	00

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,496	3,499
Total for Budget Output	10,496	3,499
	Wage	00
	Non-Wage	00
	GoU Dev	10,4963,499
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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
225204 Monitoring and Supervision of capital work	10,000	3,346
227001 Travel inland	12,360	2,885
Total for Budget Output	22,360	6,231
Wage	0	0
Non-Wage	2,353	0
GoU Dev	20,007	6,231
Ext Finance	0	0
Total for Department	171,060	35,470
Wage	68,399	11,400
Non-Wage	61,661	10,816
GoU Dev	41,000	13,254
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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
	Secondary schools & vocational schools Audited, audit of sub counties & improvement in finance management, audit of health units and improved service delivery, Audit of primary schools & mentoring of schools heads in financial management and accountabil	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	400	0
227001 Travel inland	10,500	2,250
227004 Fuel, Lubricants and Oils	4,500	0
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	17,000	2,550
Wage	0	0
Non-Wage	17,000	2,550
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
N/A	NA	
PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims		
	verification of accountabilities, verification of pension for & timely payments of retirement benefits, verification of deliveries to district stores fuel oils & lubricants procured, stationery procured,	N/A

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
211101 General Staff Salaries	29,611	4,495
221012 Small Office Equipment	350	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	357	0
227001 Travel inland	9,087	990
227004 Fuel, Lubricants and Oils	4,886	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	320	0
Total for Budget Output	45,611	5,485
Wage	29,611	4,495
Non-Wage	16,000	990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,611	8,035
Wage	29,611	4,495
Non-Wage	33,000	3,540
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: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder Management		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,518	880
Total for Budget Output	3,518	880
Wage	0	0
Non-Wage	3,518	880
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

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

Budget Output: 190028 Market Surveillance Inspections

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,503

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
Total for Budget Output	9,000	2,253
Wage	0	0
Non-Wage	9,000	2,253
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	502
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	10,000	1,002
Wage	0	0
Non-Wage	10,000	1,002
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,989	11,409
227001 Travel inland	2,977	992
227004 Fuel, Lubricants and Oils	2,000	671
312235 Furniture and Fittings - Acquisition	2,000	666
312299 Other Machinery and Equipment- Acquisition	3,500	1,154
Total for Budget Output	53,466	14,893

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
	Wage	42,98911,409
	Non-Wage	00
	GoU Dev	10,4773,484
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	800	200
Total for Budget Output	800	200
	Wage	00
	Non-Wage	800200
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,601	400
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	11,601	1,900
	Wage	00
	Non-Wage	11,6011,900
	GoU Dev	00
	Ext Finance	00

VOTE: 867 Kitagwenda District

Quarter 3

Total for Department	88,385	21,127
Wage	42,989	11,409
Non-Wage	34,919	6,234
GoU Dev	10,477	3,484
Ext Finance	0	0

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
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,452	0
228001 Maintenance-Buildings and Structures	13,619	0
Total for Budget Output	33,072	0
Wage	0	0
Non-Wage	19,452	0
GoU Dev	13,619	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	300,000	216,820
342111 Land - Acquisition	0	0
Total for Budget Output	300,000	216,820
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	216,820

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

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

Retired Civil Servants accessing their gratuity and pension in a timely manner. fully functional personnel Management and general administration service establishment, coordinate the implemenation of Human Resource Policies in the District . coordinate the implementation of Human Resource Management and transformation issues in the District	Retired Civil Servants accessing their gratuity and pension in a timely manner. fully functional personnel Management and general administration service establishment	Lack of enough funds for gratuity hence leading to accumulation of gratuity arrears
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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	1,394,232	953,731
221002 Workshops, Meetings and Seminars	2,500	1,666
221011 Printing, Stationery, Photocopying and Binding	4,635	3,475
227001 Travel inland	9,800	8,185
227004 Fuel, Lubricants and Oils	6,000	3,410
273104 Pension	588,821	388,652
273105 Gratuity	366,800	236,801
352881 Pension and Gratuity Arrears Budgeting	368,994	293,636
Total for Budget Output	2,741,782	1,889,557
Wage	1,394,232	953,731
Non-Wage	1,340,550	930,350
GoU Dev	7,000	5,476
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

preparation of bid documents. monthly procurement reports .	invitation for Prequalification, Procurement Planning.	none
preparation of contract documents . procurement action	preparation of bid documents. monthly procurement reports .	
filing . IFMIS and Local Purchase Orders	preparation of contract documents . procurement action	
	filing . IFMIS and Local Purchase Orders contract	
	committee seatings all done	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	0
221011 Printing, Stationery, Photocopying and Binding	800	600
221012 Small Office Equipment	300	150
227001 Travel inland	4,000	3,190
227004 Fuel, Lubricants and Oils	2,000	678
Total for Budget Output	10,300	4,618
Wage	0	0
Non-Wage	10,300	4,618
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

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: 16060510X Records management

Receive and process incoming correspondences, Process and dispatch outgoing correspondences, maintain the filing system , distribute correspondences, retire non current information , store and maintain current information and conserve and preserve archives	Receiving processing and dispatching incoming/outgoing correspondences, maintaining the filing system , distributing correspondences, retiring non current information , storing and maintaining current information and conserve and preserve archives	none
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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
221011 Printing, Stationery, Photocopying and Binding	1,500	1,250
221012 Small Office Equipment	1,500	1,250
227001 Travel inland	2,500	2,000
Total for Budget Output	5,500	4,500
Wage	0	0
Non-Wage	5,500	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
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
<b>PIAP Output: 16060502X Administrative support services enhanced</b>		
Execute administrative mandate to the entity by providing all the necessary administrative, strategic guidance and technical support services at all levels of governance in the district. ensuring that Government Programs and policies are executed in the most effective and efficient manner and with in the legal provisions of the Republic of Uganda (as Guided by the Constitution, Acts of Parliament, Statutory Instruments, Procedures, Rules and Regulations. Promoting sound inter and intra department, section , cost center relations to promote system coordination and teamwork , Managing the Property of Government in the entity, effective management of disciplinary and misconduct procedures. provide oversight role by supervising and monitoring the implementation of all government programs and policies. strategic management of human resources and Human Resource Management processes. Evaluating and assessing the adequacy and effectiveness of internal controls, risk management and governance processes., Management of Logistics administration and finances	executed administrative mandate to the entity by providing all the necessary administrative, strategic guidance and technical support services at all levels of governance in the district. the district is running effectively and efficiently	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	2,000
221007 Books, Periodicals & Newspapers	1,000	750
221008 Information and Communication Technology Supplies.	5,493	5,493
221009 Welfare and Entertainment	700	525
221011 Printing, Stationery, Photocopying and Binding	1,500	1,100
221012 Small Office Equipment	2,500	1,250
221017 Membership dues and Subscription fees.	1,000	0
223001 Property Management Expenses	7,200	3,783
223004 Guard and Security services	4,900	3,900
223005 Electricity	800	675
227001 Travel inland	428,216	23,151
227004 Fuel, Lubricants and Oils	15,000	12,750

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
228001 Maintenance-Buildings and Structures	44,894	0
228002 Maintenance-Transport Equipment	9,000	7,055
263402 Transfer to Other Government Units	92,080	507,970
312235 Furniture and Fittings - Acquisition	6,000	0
313235 Furniture and Fittings - Improvement	3,436	0
Total for Budget Output	625,719	570,401
Wage	0	0
Non-Wage	472,816	408,314
GoU Dev	152,903	162,087
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Licensing of software, Purchase of New Software system, Computer Maintenance and repair, Website Management and Data Base Administration, Travel to Lower Local governments for computer inspection, refresher training and computer repair	Licensing of software, Purchase of New Software system, Computer Maintenance and repair, Website Management and Data Base Administration, Travel to Lower Local governments for computer inspection, refresher training and computer repair all done	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,300	1,500
222001 Information and Communication Technology Services.	1,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
Total for Budget Output	5,300	3,000
Wage	0	0
Non-Wage	5,300	3,000
GoU Dev	0	0
Ext Finance	0	0

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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Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

supervision and monitoring the implemenation of all government Programs and Polices in the District n the third quarter	supervision and monitoring the implementation of all government Programs, Polices and projects in the District done	None
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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
221002 Workshops, Meetings and Seminars	5,300	3,975
225204 Monitoring and Supervision of capital work	4,500	3,985
227001 Travel inland	12,500	10,375
227004 Fuel, Lubricants and Oils	14,300	12,075
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	40,600	30,410
Wage	0	0
Non-Wage	36,600	30,410
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	3,762,273	2,719,305
Wage	1,394,232	953,731
Non-Wage	1,890,519	1,381,191
GoU Dev	477,522	384,383
Ext Finance	0	0

VOTE: 867    Kitagwenda District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	676
Total for Budget Output	0	676
Wage	0	0
Non-Wage	0	676
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation	
SubProgramme: 02 Resource Mobilization and Budgeting	
Budget Output: 000004 Finance and Accounting	
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration	
Filling revenue returns, paying taxes to URA in accordance to the tax laws, deduct taxes to service providers of the district to avoid tax penalties, improve on tax assessment collection and monitoring, ensure remittance of taxes, comply with all tax laws	Time Schedule

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	750
221011 Printing, Stationery, Photocopying and Binding	4,000	3,750
223005 Electricity	1,000	750
227001 Travel inland	10,000	9,000
227004 Fuel, Lubricants and Oils	9,284	8,463

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	25,284	22,713
Wage	0	0
Non-Wage	25,284	22,713
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

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

Time Schedule.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	4,118
221011 Printing, Stationery, Photocopying and Binding	4,500	3,375
221016 Systems Recurrent costs	20,000	15,000
Total for Budget Output	30,000	22,493
Wage	0	0
Non-Wage	30,000	22,493
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

Time schedule

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	128,759	96,569

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
221009 Welfare and Entertainment	3,500	2,993
221011 Printing, Stationery, Photocopying and Binding	1,450	1,430
223005 Electricity	540	200
227001 Travel inland	10,000	9,000
227004 Fuel, Lubricants and Oils	9,226	8,417
Total for Budget Output	153,475	118,610
Wage	128,759	96,569
Non-Wage	24,716	22,040
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

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

Time Schedule

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,450	1,088
225204 Monitoring and Supervision of capital work	1,000	750
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	2,000	1,500
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	8,450	6,338
Wage	0	0
Non-Wage	8,450	6,338
GoU Dev	0	0
Ext Finance	0	0

VOTE: 867 Kitagwenda 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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Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Preparation of nine months financial statements and monthly reports.

Time schedule.

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	4,500	3,375
227004 Fuel, Lubricants and Oils	2,500	1,874
228002 Maintenance-Transport Equipment	1,550	1,159
Total for Budget Output	8,550	6,409
Wage	0	0
Non-Wage	8,550	6,409
GoU Dev	0	0
Ext Finance	0	0
Total for Department	225,759	177,237
Wage	128,759	96,569
Non-Wage	97,000	80,668
GoU Dev	0	0
Ext Finance	0	0

### Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
<b>PIAP Output: 16060504X Human Resource management services</b>		
2 meetings conducted	the department procured stationary, meetings to consider submission from CAO conducted, adverts placed in the local news papers, shortlist conducted, interviews conducted.	nil

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,000	15,882
221001 Advertising and Public Relations	4,000	4,000
221009 Welfare and Entertainment	8,000	2,676
221011 Printing, Stationery, Photocopying and Binding	5,252	3,350
221012 Small Office Equipment	2,000	1,500
227001 Travel inland	10,000	5,518
<b>Total for Budget Output</b>	<b>45,252</b>	<b>32,926</b>
Wage	0	0
Non-Wage	20,000	9,694
GoU Dev	25,252	23,232
Ext Finance	0	0

contracts committee meetings conducted	nil
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	2,190
<b>Total for Budget Output</b>	<b>5,500</b>	<b>2,190</b>
Wage	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
	Non-Wage	5,5002,190
	GoU Dev	00
	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	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 council meeting 2 committee meeting 24 councilors paid mil  
exgratia

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

Item	Approved Budget	Spent
211101 General Staff Salaries	165,907	104,600
211105 Ex-Gratia for Political leaders.	196,020	136,410
211107 Boards, Committees and Council Allowances	46,000	40,250
221008 Information and Communication Technology Supplies.	4,500	4,500
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	0	0
223005 Electricity	500	375
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	10,000	7,500

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	5,000
Total for Budget Output	438,927	303,135
Wage	165,907	104,600
Non-Wage	273,020	198,535
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

2 land board meetings to consider land application files                      nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,704	1,420
Total for Budget Output	5,704	1,420
Wage	0	0
Non-Wage	5,704	1,420
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	12,000	12,000

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
Total for Budget Output	27,000	27,000
Wage	0	0
Non-Wage	27,000	27,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

2 meetings conducted to consider a auditor general reports      nil  
and internal audit reports and prepare reports for submission  
to relevant offices

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)	10,500	7,875
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	10,000	7,553
227004 Fuel, Lubricants and Oils	5,500	4,514
313235 Furniture and Fittings - Improvement	4,500	4,500
Total for Budget Output	32,000	25,441
Wage	0	0
Non-Wage	12,000	8,875
GoU Dev	20,000	16,566
Ext Finance	0	0
Total for Department	554,383	392,112
Wage	165,907	104,600
Non-Wage	343,225	247,714
GoU Dev	45,252	39,798
Ext Finance	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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Farmer trainings conducted, farmer field schools conducted, demonstrations conducted thought the district, motorcycles maintained, pests and diseases controlled in the District, PDM enterprise selection and farmer trainings conducted,Trainings on soil and water conservation done, vaccination of animals conducted. Registration and licensing of fishers

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	30,000	18,885
227004 Fuel, Lubricants and Oils	24,000	16,596
228002 Maintenance-Transport Equipment	6,000	4,494
312216 Cycles - Acquisition	0	0
Total for Budget Output	60,000	39,974

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
	Wage	00
	Non-Wage	60,00039,974
	GoU Dev	00
	Ext Finance	00

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
224003 Agricultural Supplies and Services	34,33717,169
227001 Travel inland	11,3318,498
227004 Fuel, Lubricants and Oils	14,00010,497
Total for Budget Output	59,66836,164
	Wage00
	Non-Wage59,66836,164
	GoU Dev00
	Ext Finance00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

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

Farmer trainings in aquaculture conducted, registration and  
licensing of fishers conducted, enforcement on illegal fishing  
conducted

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
227001 Travel inland	3,000	2,193
227004 Fuel, Lubricants and Oils	3,000	1,770
Total for Budget Output	6,000	3,963
Wage	0	0
Non-Wage	6,000	3,963
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,000	33,000
227001 Travel inland	55,031	14,400
Total for Budget Output	121,031	47,400
Wage	0	0
Non-Wage	121,031	47,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

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
211101 General Staff Salaries	648,000	486,000
221009 Welfare and Entertainment	1,700	540
221011 Printing, Stationery, Photocopying and Binding	3,000	2,233
223005 Electricity	510	0
224003 Agricultural Supplies and Services	0	20,177
227001 Travel inland	17,484	12,752
227004 Fuel, Lubricants and Oils	12,000	7,560
Total for Budget Output	682,694	529,262
Wage	648,000	486,000
Non-Wage	34,694	23,085
GoU Dev	0	20,177
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	3,000	2,248
Total for Budget Output	6,000	4,498
Wage	0	0
Non-Wage	6,000	4,498
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

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: 01030201X Modern agricultural markets constructed in strategic locations

PIAP Output: 01030405X Value chain actors and staff trained

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,302	18,654
221009 Welfare and Entertainment	2,700	1,185
221011 Printing, Stationery, Photocopying and Binding	1,500	1,344
224003 Agricultural Supplies and Services	6,534	4,225
227001 Travel inland	31,069	30,989
227004 Fuel, Lubricants and Oils	12,567	12,564
312139 Other Structures - Acquisition	318,017	22,560
Total for Budget Output	395,690	91,521
Wage	0	0
Non-Wage	0	0
GoU Dev	395,690	91,521
Ext Finance	0	0
Total for Department	1,331,083	752,781
Wage	648,000	486,000
Non-Wage	287,394	155,084
GoU Dev	395,690	111,698
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302X Target population fully immunized		
1650	3830 fully immunised	extra outreaches add to the normal schedule

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	820	0
227001 Travel inland	129,000	89,911
227004 Fuel, Lubricants and Oils	12,545	7,619
Total for Budget Output	142,365	97,530
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	142,365	97,530

Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Blood products available		
100%		

PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
60%	57% staffing vacancies	less wage

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
80%		

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100%		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,054,676	2,314,457

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
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,178	884
221012 Small Office Equipment	2,249	0
223005 Electricity	600	450
223006 Water	20,000	0
225204 Monitoring and Supervision of capital work	3,500	1,782
227001 Travel inland	270,236	16,600
227004 Fuel, Lubricants and Oils	46,000	4,495
228002 Maintenance-Transport Equipment	18,000	9,257
263308 Sector Conditional Grant (Non-Wage)	445,778	334,333
312121 Non-Residential Buildings - Acquisition	137,641	0
Total for Budget Output	4,001,858	2,684,258
Wage	3,054,676	2,314,457
Non-Wage	494,509	366,019
GoU Dev	164,673	3,782
Ext Finance	288,000	0
Total for Department	4,144,223	2,781,788
Wage	3,054,676	2,314,457
Non-Wage	494,509	366,019
GoU Dev	164,673	3,782
Ext Finance	430,365	97,530

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: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	1,000
Total for Budget Output	1,500	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500	1,000
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

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

68 Government schools, 19 secondary schools and 84 private schools and two tertiary institutions monitored and inspected on a quarterly basis

25 government primary schools school inspected, 3 secondary schools inspected.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	772	0
221002 Workshops, Meetings and Seminars	1,000	663
221011 Printing, Stationery, Photocopying and Binding	1,000	667
221012 Small Office Equipment	500	333
221017 Membership dues and Subscription fees.	500	333
223005 Electricity	100	60
227001 Travel inland	17,000	11,333

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
227004 Fuel, Lubricants and Oils	5,000	3,333
228002 Maintenance-Transport Equipment	4,000	2,602
Total for Budget Output	29,872	19,324
Wage	0	0
Non-Wage	29,872	19,324
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Salaries for all primary school teachers paid for 3 months      Salaries for all primary school teachers paid for 9 months      V/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,608,396	3,289,295
Total for Budget Output	4,608,396	3,289,295
Wage	4,608,396	3,289,295
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	156,750	0
221012 Small Office Equipment	162,634	82,634
224008 Educational Materials and Services	53,245	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	2,660
225203 Appraisal and Feasibility Studies for Capital Works	6,000	4,519
225204 Monitoring and Supervision of capital work	18,000	13,051
227004 Fuel, Lubricants and Oils	13,629	10,731
228001 Maintenance-Buildings and Structures	213,922	116,260
312121 Non-Residential Buildings - Acquisition	181,982	6,165
Total for Budget Output	810,162	236,021
Wage	0	0
Non-Wage	401,251	215,350
GoU Dev	408,911	20,671
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	21,440
Total for Budget Output	25,000	21,440
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	21,440
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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)	861,046	574,030
Total for Budget Output	861,046	574,030
Wage	0	0
Non-Wage	861,046	574,030
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	21,039

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	0	21,039
Wage	0	0
Non-Wage	0	0
GoU Dev	0	21,039
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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)	447,620298,413
Total for Budget Output	447,620298,413
Wage	00
Non-Wage	447,620298,413
GoU Dev	00
Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Salaries for secondary school teachers paid for three months    Salaries for teachers in 7 secondary school teachers paid.    N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	3,346,6752,054,728
Total for Budget Output	3,346,6752,054,728
Wage	3,346,6752,054,728
Non-Wage	00
GoU Dev	00
Ext Finance	00

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: 30 Skills Development		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320160 Tertiary Education Services		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
Salaries for staff in 2 TVET institutions paid		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	1,064,064	785,328
Total for Budget Output	1,064,064	785,328
Wage	1,064,064	785,328
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	290,515	193,676
Total for Budget Output	290,515	193,676
Wage	0	0
Non-Wage	290,515	193,676
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A



VOTE: 867 Kitagwenda District

Quarter 3

Department: 060 Education

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

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

Budget Output: 010008 Capacity Strengthening

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

Trainings on MDD conducted. Teachers, headteachers and supervisors trained. Trained MDD teachers N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,430
227001 Travel inland	4,000	2,667
227004 Fuel, Lubricants and Oils	2,000	1,333
Total for Budget Output	10,000	6,430
Wage	0	0
Non-Wage	10,000	6,430
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Salaries for education staff paid for 3months

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
211101 General Staff Salaries	80,000	58,823
221009 Welfare and Entertainment	600	400
221011 Printing, Stationery, Photocopying and Binding	800	532
223005 Electricity	100	60
227001 Travel inland	5,000	3,100
227004 Fuel, Lubricants and Oils	3,000	2,000
228002 Maintenance-Transport Equipment	2,500	1,357
244002 Commitment fees	200	0
Total for Budget Output	92,200	66,272
Wage	80,000	58,823
Non-Wage	12,200	7,449
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Training of games and sports teachers conducted,sports materials procured	Participated in National Ball Games and MDD festivals. Participated in District schools' kids athletics and special needs. Trained games and sports teachers and the selected team for the National competitions.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	531
224008 Educational Materials and Services	2,500	833
227001 Travel inland	29,000	13,347
227004 Fuel, Lubricants and Oils	5,000	3,333
228002 Maintenance-Transport Equipment	1,500	860
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	400
Total for Budget Output	40,000	19,304

VOTE: 867 Kitagwenda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	40,00019,304
	GoU Dev	00
	Ext Finance	00

Budget Output: 320043 Teaching and Training

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

Training of Headteachers on management, finance,  
administration and general school management.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	6,0004,000
227001 Travel inland	3,0001,920
227004 Fuel, Lubricants and Oils	1,000667
Total for Budget Output	10,0006,587
	Wage00
	Non-Wage10,0006,587
	GoU Dev00
	Ext Finance00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Conducted data collection of Special needs learners in the District. N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	3,0002,000
Total for Budget Output	3,0002,000
	Wage00

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	3,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	11,640,050	7,594,888
	Wage	9,099,136	6,188,174
	Non-Wage	2,105,503	1,342,564
	GoU Dev	435,411	64,150
	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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Maintain and service departmental vehicle

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221008 Information and Communication Technology Supplies.	4,000	556
223005 Electricity	1,000	750
227001 Travel inland	8,000	3,389
227004 Fuel, Lubricants and Oils	16,000	12,000
228002 Maintenance-Transport Equipment	13,000	4,516
Total for Budget Output	50,000	21,211
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	50,000	21,211
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

To maintain 3kms of urban roads and 12kms of community  
access roads

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	184,490		75,669
221011 Printing, Stationery, Photocopying and Binding	4,000		0
227001 Travel inland	4,387		0
227004 Fuel, Lubricants and Oils	3,000		0
228001 Maintenance-Buildings and Structures	67,648		19,825
228002 Maintenance-Transport Equipment	5,000		0
263402 Transfer to Other Government Units	45,073		45,073
Total for Budget Output	313,598		140,567
	Wage	184,490	75,669
	Non-Wage	129,108	64,898
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
228001 Maintenance-Buildings and Structures	30,000		2,294
312121 Non-Residential Buildings - Acquisition	15,000		0
Total for Budget Output	45,000		2,294

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
	Wage	00
	Non-Wage	00
	GoU Dev	45,0002,294
	Ext Finance	00

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	46,000	18,086
228001 Maintenance-Buildings and Structures	902,500	225,883
Total for Budget Output	948,500	243,969
	Wage	00
	Non-Wage	948,500243,969
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	0
Total for Budget Output	0	0
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

VOTE: 867 Kitagwenda District

Quarter 3

Total for Department	1,358,598	408,540
Wage	184,490	75,669
Non-Wage	1,129,108	330,578
GoU Dev	45,000	2,294
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: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

conduct 3 planning & advocacy at the sub counties, train 3 water user committees, sanitation promotion in Kanara villages, design of Mutema PWSS, conduct DWSCC & Extension staff meetings, fuel supply, monitoring & supervision of projects	1 P& Advocacy at the district, 9 planning & advocacy at the sub counties, 3 DWSCC meetings, 3 Extension staff meetings, sensitized 5 benefiting communities, monitored & supervised all projects, sanitation promotion in kanara	NA
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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	60,000	45,000
221002 Workshops, Meetings and Seminars	5,000	3,750
222001 Information and Communication Technology Services.	1,800	1,350
225201 Consultancy Services-Capital	33,000	0
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	33,360	28,680
227001 Travel inland	49,768	40,094
227004 Fuel, Lubricants and Oils	12,000	8,997
Total for Budget Output	202,928	135,870
Wage	60,000	45,000
Non-Wage	53,753	40,311
GoU Dev	89,175	50,559
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 1203010505X Blood products available

submission of Q2 performance and progressive report

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	3,000	2,232
Total for Budget Output	3,000	2,232
Wage	0	0
Non-Wage	3,000	2,232
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

printing & stationary, water quality testing of old improved sources, hydrogeological surveying, extension of NWSC lines in Rwenjaza, Kabirizi generator rehabilitation, Rwentuha GF source tank rehabilitation

All quarterly stationary procured, and water quality testing exercise facilitated

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	1,700	1,275
225101 Consultancy Services	11,000	11,000
225201 Consultancy Services-Capital	12,000	0
228004 Maintenance-Other Fixed Assets	19,327	11,690
244002 Commitment fees	3,265	0
312129 Other Buildings other than dwellings - Acquisition	20,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	216,446	0
312139 Other Structures - Acquisition	148,000	0
313135 Water Plants, pipelines and sewerage networks - Improvement	50,000	0
Total for Budget Output	481,739	23,965
Wage	0	0
Non-Wage	1,700	1,275
GoU Dev	480,039	22,690
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
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
staff welfare & entertainment, utility payments	Q1, Q2 and Q3 staff welfare & entertainment, Q1, Q2 and Q3 utility payment	NA

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,060	0
221009 Welfare and Entertainment	540	405
223005 Electricity	1,000	750
228002 Maintenance-Transport Equipment	1,400	0
Total for Budget Output	5,000	1,155
Wage	0	0
Non-Wage	5,000	1,155
GoU Dev	0	0
Ext Finance	0	0
Total for Department	692,667	163,222
Wage	60,000	45,000
Non-Wage	63,453	44,973
GoU Dev	569,214	73,249
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

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

02 wildlife community sensitisation meetings carried out      5 problem animals affected communities monitored      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
221002 Workshops, Meetings and Seminars	2,000	1,750
221011 Printing, Stationery, Photocopying and Binding	500	375
227001 Travel inland	2,000	1,750
227004 Fuel, Lubricants and Oils	500	500
Total for Budget Output	5,000	4,375
Wage	0	0
Non-Wage	5,000	4,375
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	424,533	318,400
221002 Workshops, Meetings and Seminars	10,581	4,095
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	2,900	0
221011 Printing, Stationery, Photocopying and Binding	3,200	900

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
221012 Small Office Equipment	2,500	375
223005 Electricity	900	675
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	20,900	6,292
227004 Fuel, Lubricants and Oils	21,000	3,745
Total for Budget Output	487,014	334,482
Wage	424,533	318,400
Non-Wage	62,481	16,082
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

02 government lands surveyed and titled

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
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	4,500	3,000
227004 Fuel, Lubricants and Oils	1,900	1,200
Total for Budget Output	9,500	4,500
Wage	0	0
Non-Wage	5,500	4,000
GoU Dev	4,000	500
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

01 set of district physical planning minutes submitted to MZO

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	1,550
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	3,700	3,575
227004 Fuel, Lubricants and Oils	500	375
Total for Budget Output	6,500	6,000
Wage	0	0
Non-Wage	4,500	4,000
GoU Dev	2,000	2,000
Ext Finance	0	0
Total for Department	509,014	350,357
Wage	424,533	318,400

VOTE: 867 Kitagwenda District

Quarter 3

Non-Wage	78,481	29,457
GoU Dev	6,000	2,500
Ext Finance	0	0

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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,500	1,870
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	3,500	2,620
Wage	0	0
Non-Wage	3,500	2,620
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,250
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	800	600
222001 Information and Communication Technology Services.	200	150
223005 Electricity	225	162
227001 Travel inland	5,346	2,345
227004 Fuel, Lubricants and Oils	2,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	875



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
	Total for Budget Output	16,5718,632
	Wage	00
	Non-Wage	16,5718,632
	GoU Dev	00
	Ext Finance	00

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
	Total for Budget Output	00
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,500	2,625
227004 Fuel, Lubricants and Oils	1,500	0
	Total for Budget Output	5,0002,625
	Wage	00
	Non-Wage	5,0002,625
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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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Budget Output: 000023 Inspection and Monitoring

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
221009 Welfare and Entertainment	7,000	1,406
227001 Travel inland	14,000	8,137
227004 Fuel, Lubricants and Oils	4,000	1,200
Total for Budget Output	25,000	10,743
Wage	0	0
Non-Wage	25,000	10,743
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,000	14,660
Total for Budget Output	19,000	14,660
Wage	0	0
Non-Wage	19,000	14,660
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	123,720	82,818
Total for Budget Output	123,720	82,818
Wage	123,720	82,818
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	194,791	123,598
Wage	123,720	82,818
Non-Wage	71,071	40,780
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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	68,399	45,582
221002 Workshops, Meetings and Seminars	7,679	6,679
221009 Welfare and Entertainment	6,000	5,230
221011 Printing, Stationery, Photocopying and Binding	2,500	2,000
221012 Small Office Equipment	0	0
221016 Systems Recurrent costs	20,000	15,000
223005 Electricity	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	13,130	10,597
227004 Fuel, Lubricants and Oils	10,000	8,516
312229 Other ICT Equipment - Acquisition	0	0
Total for Budget Output	127,708	93,605
Wage	68,399	45,582
Non-Wage	59,309	48,023
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

VOTE: 867 Kitagwenda 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
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	2,496	2,496
Total for Budget Output	10,496	10,496
Wage	0	0
Non-Wage	0	0
GoU Dev	10,496	10,496
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,496	10,496
Total for Budget Output	10,496	10,496
Wage	0	0
Non-Wage	0	0
GoU Dev	10,496	10,496
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

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	0
Total for Budget Output	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
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	12,360	11,909
Total for Budget Output	22,360	21,909
Wage	0	0
Non-Wage	2,353	2,353
GoU Dev	20,007	19,556
Ext Finance	0	0
Total for Department	171,060	136,507
Wage	68,399	45,582
Non-Wage	61,661	50,375
GoU Dev	41,000	40,549
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: 16060505X Internal audit undertaken

Quarterly Audits of district accounts & compliance to statutory requirements, audit of secondary schools, vocational institutions& improvement in education standards, audit of primary schools & mentoring of head teachers in financial management and accountability,audit of donor funded programs & compliance to donor requirements audit of health units and improvement in health services, audit investigations & deterrence to financial fraud, value for money on all government programmes as water sources, buildings, roads,	Secondary schools & vocational schools Audited, audit of sub counties & improvement in finance management, audit of health units and improved service delivery, Audit of primary schools & mentoring of schools heads in financial management and accountabil	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	900
221012 Small Office Equipment	400	200
227001 Travel inland	10,500	8,250
227004 Fuel, Lubricants and Oils	4,500	2,499
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	17,000	11,849
Wage	0	0
Non-Wage	17,000	11,849
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

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
PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims		
	verification of accountabilities, verification of pension for & timely payments of retirement benefits, verification of deliveries to district stores fuel oils & lubricants procured, stationery procured,	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	29,611	17,952
221012 Small Office Equipment	350	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	357	0
227001 Travel inland	9,087	7,990
227004 Fuel, Lubricants and Oils	4,886	3,839
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	320	0
Total for Budget Output	45,611	29,781
Wage	29,611	17,952
Non-Wage	16,000	11,829
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,611	41,630
Wage	29,611	17,952
Non-Wage	33,000	23,678
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
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

Profiling of tourism sites in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,518	2,639
Total for Budget Output	3,518	2,639
Wage	0	0
Non-Wage	3,518	2,639
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

mainstreaming farmers in PDM to tarining in processing

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

Budget Output: 190028 Market Surveillance Inspections

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

Surveillance of SACCOs

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	6,000	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	2,250
Total for Budget Output	9,000	6,750
Wage	0	0
Non-Wage	9,000	6,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

report on progresssn of business

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	2,000	1,500
227001 Travel inland	6,000	5,997
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	10,000	8,997
Wage	0	0
Non-Wage	10,000	8,997
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

training farmers in quality production

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,989	31,847
227001 Travel inland	2,977	2,977
227004 Fuel, Lubricants and Oils	2,000	2,000
312235 Furniture and Fittings - Acquisition	2,000	1,999
312299 Other Machinery and Equipment- Acquisition	3,500	3,487
Total for Budget Output	53,466	42,311
Wage	42,989	31,847
Non-Wage	0	0
GoU Dev	10,477	10,464
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	800	600
Total for Budget Output	800	600
Wage	0	0
Non-Wage	800	600
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 867 Kitagwenda District

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,601	1,200
227001 Travel inland	6,000	4,500
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	11,601	9,700
Wage	0	0
Non-Wage	11,601	9,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,385	70,997
Wage	42,989	31,847
Non-Wage	34,919	28,686
GoU Dev	10,477	10,464
Ext Finance	0	0

VOTE: 867    Kitagwenda District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	100	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage		

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage		

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	95%	

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	60%	

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 : 1203010504X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of CSOs and service providers trained	Number	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of workplaces with male-friendly interventions to attract	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of key populations accessing HIV prevention interventions	Percentage	60%	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage		

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: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of District roads rehabilitated.	Number	76	

Budget Output: 260010 Road Rehabilitation

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	7	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	2.1	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of water user association trained by 2025	Number	5	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of accommodation and restaurant facilities registered,	Number	10	

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: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Revenue generated through lease of government land (Bn)	Value	70% of government lands	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of wetland boundaries demarcated	Number	Demarcating 9 km wetlands	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	04 district physical planning	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	8	



VOTE: 867    Kitagwenda District

Quarter 3

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	

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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF transfers to Mahyoro Sub-county		Other Transfers from Central Government Uganda Road Fund (URF)		8,818	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	mahyoro	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225101 Consultancy Services					
Consultancy - Monitoring and Evaluation Services	nine sub counties	Programme Conditional Grant - Development		11,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Ntabahara village	Programme Conditional Grant - Development		20,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236533 Ntara Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF transfers to Ntara Sub-county		Other Transfers from Central Government Uganda Road Fund (URF)		8,679	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering		Programme Conditional Grant - Development		33,000	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Electrical and Plumbing Services	Rwentuha GF and borehole rehab	Programme Conditional Grant - Development		19,327	0
Item: 244002 Commitment fees					
retention on projects implemented in F/Y 2023/24	kyotamusana	Programme Conditional Grant - Development		3,265	0
LCIII: 236540 Kanara Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG transfers	Kanara	Locally Raised Revenues		90,594	0

VOTE: 867 Kitagwenda District

Quarter 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	0	16,760	16,760
KANARA HEALTH CENTRE II	kanara hciii	Programme Conditional Grant - Non Wage Recurrent	0	23,997	3,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Kanara	Programme Conditional Grant - Development		156,750	0
Item: 224008 Educational Materials and Services					
Scholastic items - science kits	KANARA	Programme Conditional Grant - Development		53,245	0
Item: 225204 Monitoring and Supervision of capital work					
Kanara monitoring	Kanara	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Monitoring Ikamiro	Kanara	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	kANARA	Programme Conditional Grant - Non Wage Recurrent		6,105	0

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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: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF transfers to Kanara Sub-county		Other Transfers from Central Government Uganda Road Fund (URF)		5,433	0
LCIII: 236541 Kicheche Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGOTO P.S.	Kigoto	Programme Conditional Grant - Non Wage Recurrent		9,685	0
RWEMIIGO P.S	Kayanga	Programme Conditional Grant - Non Wage Recurrent		9,071	0
KYEGANYWA P.S.	Ruhunga	Programme Conditional Grant - Non Wage Recurrent		7,466	0
KICEECE P.S.	Kantozi	Programme Conditional Grant - Non Wage Recurrent		10,882	0
KITAGWENDA JUNIOR P.S.	kAGAZI	Programme Conditional Grant - Non Wage Recurrent		11,238	0
BURYANSUNGWE P.S.	Buryansungwe	Programme Conditional Grant - Non Wage Recurrent		15,166	0
MIREMBE K. P.S	Kinyamugara	Programme Conditional Grant - Non Wage Recurrent		11,038	0
BUNENA P.S.	Kantozi	Programme Conditional Grant - Non Wage Recurrent		18,180	0
BARYANIKA P.S.	Bwera	Programme Conditional Grant - Non Wage Recurrent		10,775	0
KIBUMBI PRMARY SCHOOL	Buryansungwe	Programme Conditional Grant - Non Wage Recurrent		10,894	0

VOTE: 867 Kitagwenda 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)					
KYARWERA P.S.	Ruhunga	Programme Conditional Grant - Non Wage Recurrent		11,526	0
KAGAZI P.S.	kagazi	Programme Conditional Grant - Non Wage Recurrent		8,991	0
NTUNTU P.S.	kantozi	Programme Conditional Grant - Non Wage Recurrent		10,191	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF transfers to Kicheche Sub-county		Other Transfers from Central Government Uganda Road Fund (URF)		7,911	0
LCIII: 236547 Nyabbani Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Nyabbani	Nyabbani	District Unconditional Grant Non-Wage		89,883	0

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Quarter 3

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: 223006 Water					
Water - Connection Services	Nyabbani HCIII	District Discretionary Equalisation Development Grant		20,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENJAZA HEALTH CENTRE II	RWENJAZA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,999	3,000
NYABBANI HEALTH CENTRE III	nyabbani hciii	Programme Conditional Grant - Non Wage Recurrent		24,137	0
NYABBANI HEALTH CENTRE III	nyabbani HCIII	Programme Conditional Grant - Non Wage Recurrent	0	23,997	23,997
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JUDE RWEMIRAMA	Nyabbani	Programme Conditional Grant - Non Wage Recurrent		13,700	0
KYANYINAIHURI P.S.	Nyabbani	Programme Conditional Grant - Non Wage Recurrent		12,330	0
NGANIKO P.S.	Nganiko	Programme Conditional Grant - Non Wage Recurrent		10,047	0
ST. PIO P.S	Rwenjaza	Programme Conditional Grant - Non Wage Recurrent		5,943	0
IKAMIRO P.S	Rwenjaza	Programme Conditional Grant - Non Wage Recurrent		7,695	0
NYARURAMBI PARENTS	Rwenjaza	Programme Conditional Grant - Non Wage Recurrent		20,176	0
NYABBANI P.S.	Nyabbani	Programme Conditional Grant - Non Wage Recurrent		8,528	0

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Quarter 3

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)					
KAMAYENJE P.S.	Kamayenje	Programme Conditional Grant - Non Wage Recurrent		9,610	0
RWENJAZA P.S.	Rwenjaza	Programme Conditional Grant - Non Wage Recurrent		18,085	0
NYABBANI MOSLEM P.S.	Rwenkubebe	Programme Conditional Grant - Non Wage Recurrent		8,036	0
RUTOOMA K P.S.	Rwenjaza	Programme Conditional Grant - Non Wage Recurrent		26,514	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABBANI SS	Nyabbani	Programme Conditional Grant - Non Wage Recurrent		84,720	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF transfers to Nyabbani Sub-county		Other Transfers from Central Government Uganda Road Fund (URF)		6,777	0



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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: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	nyabbani, mahyoro	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring, supervision, launch & commissioning of projects	nyabbani A, kamayenje 3, nyanga	Programme Conditional Grant - Development		15,219	0
monitoring, supervision, launch & commissioning of projects	nyabbani, kamayenje 3, nyanga	Programme Conditional Grant - Development		18,141	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering		Programme Conditional Grant - Development		12,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Nyabbani A, Kamayenje, Nyanga, Nyabbani HCIII	Programme Conditional Grant - Development		148,000	0
LCIII: 236548 Buhanda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG transfers	Buhanda	Locally Raised Revenues		55,304	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236548 Buhanda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent		1,434	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Baylor International (Uganda)	0	75,190	75,190
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHANDA HEALTH CENTRE II	Buhanda hcii	Programme Conditional Grant - Non Wage Recurrent	0	11,999	3,000
KAKASI HEALTH CENTRE II	KAKASI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,999	3,000
KAKASI COU HEALTH CENTRE III	buhanda hciii	Programme Conditional Grant - Non Wage Recurrent	0	7,724	7,724
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kengeya	Bujumiro	Programme Conditional Grant - Non Wage Recurrent		9,164	0
MUZIRA P.S.	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		13,833	0
Rugarama	kakasi	Programme Conditional Grant - Non Wage Recurrent		15,374	0
NYABUGANDO P.S.	Nyabihoko	Programme Conditional Grant - Non Wage Recurrent		10,756	0
IRYANGABI P.S.	Kakasi	Programme Conditional Grant - Non Wage Recurrent		9,751	0
NYABIHOKO P.S.	Nyabihoko	Programme Conditional Grant - Non Wage Recurrent		4,406	0

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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)					
MWORRA A	Bujumiro	Programme Conditional Grant - Non Wage Recurrent		16,602	0
KITEERA P.S.	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		15,393	0
KANTOZI P.S.	Kantozi	Programme Conditional Grant - Non Wage Recurrent		15,282	0
NYAKACWAMBA	Ntara	Programme Conditional Grant - Non Wage Recurrent		17,365	0
KIHUMURO K P.S.	Kakasi	Programme Conditional Grant - Non Wage Recurrent		13,507	0
Mworra "B" P.S	Rwenshama	Programme Conditional Grant - Non Wage Recurrent		10,330	0
KITOOMA P.S	Kitooma	Programme Conditional Grant - Non Wage Recurrent		9,600	0
KITAKA P.S.	Kakasi	Programme Conditional Grant - Non Wage Recurrent		10,771	0
KANYAMBURARA P.S.	Bujumiro	Programme Conditional Grant - Non Wage Recurrent		10,979	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF transfers to Buhanda Sub - county		Other Transfers from Central Government Uganda Road Fund (URF)		7,455	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236548 Buhanda Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		District Discretionary Equalisation Development Grant		15,000	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: 263402 Transfer to Other Government Units					
Development	Ktragwenda T/C	Locally Raised Revenues		49,508	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211107 Boards, Committees and Council Allowances					
allowances for district service commission members		District Discretionary Equalisation Development Grant		16,000	0
Item: 221001 Advertising and Public Relations					
Media - Adverts		District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Discretionary Equalisation Development Grant		5,252	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips		District Discretionary Equalisation Development Grant		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		5,500	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant		4,500	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Headquarters	Programme Conditional Grant - Development		23,302	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	Headquarters	Programme Conditional Grant - Development		2,700	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Programme Conditional Grant - Development		1,500	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	Headquarters	Programme Conditional Grant - Development		6,534	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues		62,138	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Development		12,567	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Headquarters	Locally Raised Revenues		170,000	0
Other Structures - Construction Works	Headquarters	Locally Raised Revenues		466,034	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		820	0
Item: 227001 Travel inland					
Travel Inland - Allowances	headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		129,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		12,545	0
Budget Output: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	head quatre	Programme Conditional Grant - Development	100	2,000	2,000

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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: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	dhos office	Programme Conditional Grant - Non Wage Recurrent		3,064	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring works	ntara hciv	Programme Conditional Grant - Development	50%	3,500	1,782
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Baylor International (Uganda)	0	35,989	35,989
Travel Inland - Facilitation	head quatre	External Financing Baylor International (Uganda)		100,000	0
Travel Inland - Facilitation	head quatre	External Financing Baylor International (Uganda)		1,000,000	0
Travel Inland - Facilitation	head quatre	External Financing Baylor International (Uganda)		140,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	head quatre	External Financing United Nations Children Fund (UNICEF)		80,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTARA HC IV	Ntara HCiv	Programme Conditional Grant - Non Wage Recurrent	0	119,985	29,996
KICWAMBA CATHOLIC DISPENSARY	KICWAMBA CATHOLIC DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	14,712	14,712
KICWAMBA CATHOLIC DISPENSARY	KICWAMBA CATHOLIC DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	15,447	15,447
NTARA HC IV	NTARA HC IV	Programme Conditional Grant - Non Wage Recurrent		54,898	0

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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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Ntara	District Discretionary Equalisation Development Grant		146,000	0
Non Residential Buildings - Other Construction works	Ntara hciv	District Discretionary Equalisation Development Grant	0	129,282	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	kitagwenda	Programme Conditional Grant - Development		1,500	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquartrs	Programme Conditional Grant - Development		4,000	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Ntara-Kichwamba piped water supply construction volume 3	kyotamushana village	Programme Conditional Grant - Development		216,446	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	District Discretionary Equalisation Development Grant		2,496	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Assessment of LLGs	District Discretionary Equalisation Development Grant		10,496	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Discretionary Equalisation Development Grant		20,014	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Allowances	kitagwenda	Locally Raised Revenues		5,955	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	kitagwenda	District Discretionary Equalisation Development Grant		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	kitagwenda	District Discretionary Equalisation Development Grant		2,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	kitagwenda	Programme Conditional Grant - Development		3,500	0
LCIII: 273500 Bukurungo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKURUNGU HEALTH CENTRE II	bukurungu hcii	Programme Conditional Grant - Non Wage Recurrent	0	11,999	3,000
LCIII: 273501 Kabujogera Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICHECHE HEALTH CENTRE III	kichceche hciii	Programme Conditional Grant - Non Wage Recurrent		25,285	0
KICHECHE HEALTH CENTRE III	kichceche hciii	Programme Conditional Grant - Non Wage Recurrent	0	23,997	23,997

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273501 Kabujogera Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		30,000	0
LCIII: 273502 Mahyoro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Development	kABUJOGERA	District Unconditional Grant Non-Wage		58,977	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAHYORO HEALTH CENTRE III	MAHYORO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	22,846	22,846
MAHYORO HEALTH CENTRE III	mahyoro hciii	Programme Conditional Grant - Non Wage Recurrent	0	23,997	23,997

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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: 263402 Transfer to Other Government Units					
ddeg	Kakasi	District Unconditional Grant Non-Wage		72,480	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: 263402 Transfer to Other Government Units					
DDEG Transfers	Ruhunga	District Unconditional Grant Non-Wage		45,488	0
LCIII: 273505 Rwenjaza					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG	Rwenjaza	Locally Raised Revenues		63,956	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	1	Programme Conditional Grant - Non Wage Recurrent		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273505 Rwenjaza					
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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	1	Programme Conditional Grant - Non Wage Recurrent		3,764	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	1	Programme Conditional Grant - Development		181,970	0
Non Residential Buildings - Contractor	Ikamiro	Programme Conditional Grant - Development		12	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Water structures Improvement		Programme Conditional Grant - Development		50,000	0
LCIII: S1947 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSANZA P.S	Mahyoro Ward	Programme Conditional Grant - Non Wage Recurrent		12,071	0
RWENTUHA P.S	Ntara	Programme Conditional Grant - Non Wage Recurrent		11,034	0
KANARA P.S.	Kanara	Programme Conditional Grant - Non Wage Recurrent		10,184	0

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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)					
MAHYORO P.S.	Nyakasura	Programme Conditional Grant - Non Wage Recurrent		12,292	0
KARUBUGUMA P.S.	Ntara	Programme Conditional Grant - Non Wage Recurrent		10,184	0
NYAMUKOIJO P.S	Kabale	Programme Conditional Grant - Non Wage Recurrent		11,638	0
NTARA P.S	Ntara	Programme Conditional Grant - Non Wage Recurrent		17,838	0
KAMUGANGUZI P.S	Kekubo	Programme Conditional Grant - Non Wage Recurrent		8,263	0
NYAKEERA PARENTS	Nyakera	Programme Conditional Grant - Non Wage Recurrent		6,447	0
KAYOMBO P.S.	Kyotamusana	Programme Conditional Grant - Non Wage Recurrent		10,992	0
KARAMBI P.S	Mahyoro	Programme Conditional Grant - Non Wage Recurrent		13,182	0
KABAYE P.S	Kyendagara	Programme Conditional Grant - Non Wage Recurrent		8,254	0
RWENSHAMA P.S.	Rwenshama	Programme Conditional Grant - Non Wage Recurrent		17,447	0
NYAKATERAMIRE P.S.	Ntara	Programme Conditional Grant - Non Wage Recurrent		9,128	0
NGOMA P.S.	Kanara	Programme Conditional Grant - Non Wage Recurrent		15,390	0
DURA P.S	Rwenshama	Programme Conditional Grant - Non Wage Recurrent		10,161	0
KICWAMBA P.S.	Kicwamba	Programme Conditional Grant - Non Wage Recurrent		13,767	0
BUKURUNGO P.S.	Bukurungo	Programme Conditional Grant - Non Wage Recurrent		19,484	0

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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)					
MAHYORO MOSLEM SCHOOL	Mahyoro	Programme Conditional Grant - Non Wage Recurrent		7,581	0
KICHWAMBA QURAN	Ntara	Programme Conditional Grant - Non Wage Recurrent		5,365	0
KANYABIKERE	Kanyabikere	Programme Conditional Grant - Non Wage Recurrent		14,143	0
KYABATIMBO P.S.	Kabale	Programme Conditional Grant - Non Wage Recurrent		15,097	0
KABIRIZI P.S.	Kanara	Programme Conditional Grant - Non Wage Recurrent		14,050	0
MURUHUURA P.S.	Ntara	Programme Conditional Grant - Non Wage Recurrent		13,374	0
KANGORA P.S.	KICWAMBA	Programme Conditional Grant - Non Wage Recurrent		12,402	0
NYANGA P.S	kitonzi	Programme Conditional Grant - Non Wage Recurrent		15,739	0
IHUNGA P.S.	Mahyoro	Programme Conditional Grant - Non Wage Recurrent		15,265	0
MUGOMBWA P.S.	kABALE	Programme Conditional Grant - Non Wage Recurrent		9,753	0
KITONZI P.S.	Kitonzi	Programme Conditional Grant - Non Wage Recurrent		51,642	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAHYORO SS	Mahyoro	Programme Conditional Grant - Non Wage Recurrent		74,140	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1947 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICWAMBA SS	Kichwamba ward	Programme Conditional Grant - Non Wage Recurrent		72,640	0
Rugarama SS Kakasi	Kakasi	Programme Conditional Grant - Non Wage Recurrent		51,720	0
NYAKASENYI SS	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		134,120	0
STELLA MARIS GIRLS SS BUNENA	Kabujogera	Programme Conditional Grant - Non Wage Recurrent		30,280	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPHS TECHNICAL SCHOOL KYARUBINGO	Buhanda	Programme Conditional Grant - Non Wage Recurrent		122,593	0
KITAGWENDA TECHNICAL INSTITUTE	Kitagwenda TC	Programme Conditional Grant - Non Wage Recurrent		167,921	0