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**VOTE: 867** Kitagwenda District

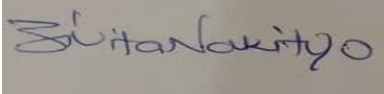
**Quarter 1**

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**Terms and Conditions**

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I hereby submit Quarter 1 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: 05-03-2025**

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

**VOTE: 867** Kitagwenda District

Quarter 1

**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	418,730	109,797	26%
Discretionary Government Transfers	3,933,699	3,933,699	1,017,739	26%
Conditional Government Transfers	19,734,997	21,572,918	5,524,992	28%
Other Government Transfers	217,108	217,108	35,000	16%
External Financing	430,365	430,365	0	0%
<b>Total Revenues shares</b>	<b>24,734,898</b>	<b>26,572,819</b>	<b>6,687,528</b>	<b>27%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,331,083	1,985,718	202,255	15%
Tourism Development	8,518	8,518	1,504	18%
Natural Resources, Environment, Climate Change, Land And Water Management	701,942	701,942	125,535	18%
Private Sector Development	84,067	84,067	19,599	23%
Integrated Transport Infrastructure And Services	1,390,169	1,357,098	64,107	5%
Sustainable Urbanisation And Housing	6,500	6,500	370	6%
Human Capital Development	13,390,128	14,112,606	2,833,227	21%
Public Sector Transformation	2,741,782	2,741,782	574,917	21%
Community Mobilization And Mindset Change	32,800	32,800	2,835	9%
Governance And Security	4,564,878	5,058,758	969,907	21%
Development Plan Implementation	483,031	483,031	124,757	26%
<b>Grand Total</b>	<b>24,734,898</b>	<b>26,572,819</b>	<b>4,919,013</b>	<b>20%</b>
Wage	15,424,452	16,106,810	3,639,297	24%
Non-Wage Recurrent	6,689,842	6,689,842	1,180,501	18%
Domestic Devt	2,190,239	3,345,803	99,215	5%
External Financing	430,365	430,365	0	0%

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**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. 25,890,462,000. By end of quarter one, the District had realized Ugx. 6,687,528,000 representing 27%. Of the revenues received, the District had realized Local Revenue of Ugx. 109,797,000 representing 27%, Ugx. 1,017,739,000 as Discretionary Government Transfers representing 26%, Ugx. 5,524,992,000 as Conditional Government Transfers representing 28%, Ugx. 35,000,000 as Other Government Transfers representing 16%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>418,730</b>	<b>418,730</b>	<b>109,797</b>	<b>26%</b>
Advertisements/Bill Boards	6,479	6,479	0	0%
Business licenses	56,000	56,000	38,805	69%
Environmental Levies	5,600	5,600	0	0%
Inspection Fees	2,515	2,515	0	0%
Land Fees	10,974	10,974	540	5%
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	1,381	2%
Market /Gate Charges	33,374	33,374	11,911	36%
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	22,000	21%
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%
<b>Discretionary Government Transfers</b>	<b>3,933,699</b>	<b>3,933,699</b>	<b>1,017,739</b>	<b>26%</b>
District Discretionary Equalisation Development Grant	383,198	383,198	127,733	33%
District Unconditional Grant Non-Wage	711,018	711,018	177,754	25%
District Unconditional Grant Wage	2,702,641	2,702,641	675,660	25%
Urban Discretionary Equalisation Development Grant	28,576	28,576	9,525	33%
Urban Unconditional Non-Wage	108,267	108,267	27,067	25%
<b>Conditional Government Transfers</b>	<b>19,734,997</b>	<b>21,572,918</b>	<b>5,524,992</b>	<b>28%</b>
Programme Conditional Grant - Non Wage Recurrent	5,344,720	5,344,720	1,788,384	33%
Programme Conditional Grant - Development	1,353,650	2,509,214	451,217	33%
Programme Conditional Grant - Wage Recurrent	12,721,812	13,404,169	3,180,453	25%
Transitional Conditional Grant - Development	314,815	314,815	104,938	33%
<b>Other Government Transfers</b>	<b>217,108</b>	<b>217,108</b>	<b>35,000</b>	<b>16%</b>

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Agro Forestry Activities	38,000	38,000	0	0%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	129,108	129,108	35,000	27%
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	0	0%
<b>External Financing</b>	<b>430,365</b>	<b>430,365</b>	<b>0</b>	<b>0%</b>
Baylor International (Uganda)	20,000	20,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	142,365	142,365	0	0%
United Nations Children Fund (UNICEF)	240,000	240,000	0	0%
World Health Organisation (WHO)	28,000	28,000	0	0%
<b>Total Revenues Shares</b>	<b>24,734,898</b>	<b>26,572,819</b>	<b>6,687,528</b>	<b>27%</b>

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

Out of the Planned revenues of Ugx 4933,749,153, the District received Ugx 5,524,992,343 for quarter one. The deviation is due to the over realization of Development funds beyond the expected 25% for conditional government transfers . For Discretionary transfers the district received Ugx. 1,017,739,254 against the planned revenues of Ugx 983,424,754. The deviation is also as a result of the development funds that were received beyond the planned 25%

**Cumulative Performance for Other Government Transfers****Cumulative Performance for External Financing**

Out of the planned revenue of Ugx 107,591,280 for external financing. The department did not receive any of the funds as budgeted.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	3,762,273	0	758,910	20%	758,910
<b>Sub-Total</b>	<b>3,762,273</b>	<b>0</b>	<b>758,910</b>	<b>20%</b>	<b>758,910</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	225,759	0	58,047	26%	58,047
<b>Sub-Total</b>	<b>225,759</b>	<b>0</b>	<b>58,047</b>	<b>26%</b>	<b>58,047</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	554,383	0	92,530	17%	92,530
<b>Sub-Total</b>	<b>554,383</b>	<b>0</b>	<b>92,530</b>	<b>17%</b>	<b>92,530</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	119,668	0	14,564	12%	14,564
20 Agricultural Production	809,726	0	166,604	21%	166,604
30 Agricultural Value Chain Services	401,690	0	21,087	5%	21,087
<b>Sub-Total</b>	<b>1,331,083</b>	<b>0</b>	<b>202,255</b>	<b>15%</b>	<b>202,255</b>
<b>Department: Health</b>					
10 Primary HealthCare	4,144,223	0	880,791	21%	880,791
<b>Sub-Total</b>	<b>4,144,223</b>	<b>0</b>	<b>880,791</b>	<b>21%</b>	<b>880,791</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	6,335,976	0	1,370,662	22%	1,370,662
20 Secondary Education	3,794,295	0	841,164	22%	841,164
30 Skills Development	1,354,579	0	360,536	27%	360,536
40 Education&Sports Management and Inspection	152,200	0	35,638	23%	35,638
50 Special Needs Education	3,000	0	1,000	33%	1,000
<b>Sub-Total</b>	<b>11,640,050</b>	<b>0</b>	<b>2,609,001</b>	<b>22%</b>	<b>2,609,001</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,358,598	0	64,457	5%	64,457
<b>Sub-Total</b>	<b>1,358,598</b>	<b>0</b>	<b>64,457</b>	<b>5%</b>	<b>64,457</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	692,667	0	29,779	4%	29,779
<b>Sub-Total</b>	<b>692,667</b>	<b>0</b>	<b>29,779</b>	<b>4%</b>	<b>29,779</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	509,014	0	99,650	20%	99,650
<b>Sub-Total</b>	<b>509,014</b>	<b>0</b>	<b>99,650</b>	<b>20%</b>	<b>99,650</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	52,071	0	5,877	11%	5,877
20 Empowerment and Mindset Change	142,720	0	32,278	23%	32,278
<b>Sub-Total</b>	<b>194,791</b>	<b>0</b>	<b>38,155</b>	<b>20%</b>	<b>38,155</b>
<b>Department: Planning</b>					
10 Planning and Statistics	171,060	0	53,139	31%	53,139
<b>Sub-Total</b>	<b>171,060</b>	<b>0</b>	<b>53,139</b>	<b>31%</b>	<b>53,139</b>
<b>Department: Internal Audit</b>					
10 Compliance	62,611	0	11,621	19%	11,621
<b>Sub-Total</b>	<b>62,611</b>	<b>0</b>	<b>11,621</b>	<b>19%</b>	<b>11,621</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	76,784	0	18,778	24%	18,778
20 Value Chain Services	11,601	0	1,900	16%	1,900
<b>Sub-Total</b>	<b>88,385</b>	<b>0</b>	<b>20,678</b>	<b>23%</b>	<b>20,678</b>
<b>Grand Total</b>	<b>24,734,898</b>	<b>0</b>	<b>4,919,013</b>	<b>20%</b>	<b>4,919,013</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,284,751	3,284,751	1,057,393	32%	1,057,393
District Unconditional Grant Non-Wage	95,635	95,635	23,909	25%	23,909
District Unconditional Grant Wage	1,394,232	1,394,232	348,558	25%	348,558
Locally Raised Revenues	51,000	51,000	22,600	44%	22,600
Multi-Sectoral Transfers to LLGs_NonWage	419,269	419,269	54,427	13%	54,427
Programme Conditional Grant - Non Wage Recurrent	1,324,615	1,324,615	607,900	46%	607,900
<b>Development Revenues</b>	477,522	477,522	159,174	33%	159,174
District Discretionary Equalisation Development Grant	20,929	20,929	6,976	33%	6,976
Multi-Sectoral Transfers to LLGs_Gou	156,594	156,594	52,198	33%	52,198
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%	100,000
<b>Total Revenues Shares</b>	<b>3,762,273</b>	<b>3,762,273</b>	<b>1,216,567</b>	<b>32%</b>	<b>1,216,567</b>

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

<b>Recurrent Expenditure</b>					
Wage	1,394,232	1,394,232	345,678	25%	345,678
Non Wage	1,890,519	1,890,519	359,529	19%	359,529
<b>Development Expenditure</b>					
Domestic Development	477,522	477,522	53,703	11%	53,703
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,762,273</b>	<b>3,762,273</b>	<b>758,910</b>	<b>20%</b>	<b>758,910</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>352,186</b>	
Wage			2,880	
Non Wage			349,306	
<b>Development Balances</b>			<b>105,471</b>	
Domestic Development			105,471	
External Financing			0	
<b>Total Unspent</b>			<b>457,658</b>	

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

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**SECTION B : Summary by Department**

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The Approved Revised Budget for the department was Shs: 3,762,273,000= and Cumulative release by the end of Quarter One was Shs: 1,230,033,000= performing at 33% relatively above the planned target of 25%. Locally Raised Revenues, and District Unconditional Grant Non-Wage, District Unconditional Grant Wage 44%, 25% and 25%. respectively. On the Expenditure Side; Cumulative Expenditure was Shs: 758,910,000= performing at 20% of the revenues that were received for the quarter.

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

The entity had an unspent balance of Ugx. 471,123,000 of which Ugx. 105,471,000 was development, Ugx. 362,772,000 as District unconditional grant non-wage and Ugx. 2,880,000 was wage. The unspent balance on development is as a result of the procurement process that is ongoing. The unspent balance on non-wage is as a result of gratuity that where the payment process is still ongoing.

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

1. Payment of staff Salaries, Pension and Gratuity done
2. Property has been maintained (compound has been trimmed and has been kept clean throughout the quarter with drainage channels opened.
3. Revenue Transfers to Lower Local Governments has been done in a timely manner for effective performance of the Cost centers
4. Day and night security has been provided hence security of people and property has been maintained in the quarter.
5. Litigation issues on matters against the CAO, and other district staff have been followed up and the processes are on to reach the logical conclusion on those matters
6. Procurement processes have been initiated and the successful bidders were selected and contract agreements signed.
7. Records and external correspondences have been well received and expeditiously handled
8. Consultations by CAO to various MDAs has been done
9. Monitoring of government projects was done
10. Meetings to improve service delivery done
11. Board of survey rep

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	225,759	225,759	65,052	29%	65,052
District Unconditional Grant Non-Wage	67,000	67,000	16,750	25%	16,750
District Unconditional Grant Wage	128,759	128,759	32,190	25%	32,190
Locally Raised Revenues	30,000	30,000	16,112	54%	16,112
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>225,759</b>	<b>225,759</b>	<b>65,052</b>	<b>29%</b>	<b>65,052</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	128,759	128,759	32,033	25%	32,033
Non Wage	97,000	97,000	26,014	27%	26,014
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>225,759</b>	<b>225,759</b>	<b>58,047</b>	<b>26%</b>	<b>58,047</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>7,005</b>		
Wage			157		
Non Wage			6,848		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>7,005</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**SECTION B : Summary by Department**

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**VOTE: 867** Kitagwenda District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	509,132	509,132	128,018	25%	128,018
District Unconditional Grant Non-Wage	293,224	293,225	73,306	25%	73,306
District Unconditional Grant Wage	165,907	165,907	41,477	25%	41,477
Locally Raised Revenues	50,000	50,000	13,236	26%	13,236
<b>Development Revenues</b>	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
<b>Total Revenues Shares</b>	<b>554,383</b>	<b>554,383</b>	<b>143,102</b>	<b>26%</b>	<b>143,102</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	165,907	165,907	35,163	21%	35,163
Non Wage	343,225	343,225	51,725	15%	51,725
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	5,642	12%	5,642
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>554,383</b>	<b>554,383</b>	<b>92,530</b>	<b>17%</b>	<b>92,530</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>41,131</b>		
Wage			6,313		
Non Wage			34,817		
<b>Development Balances</b>			<b>9,442</b>		
Domestic Development			9,442		
External Financing			0		
<b>Total Unspent</b>			<b>50,572</b>		

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

The department had an approved budget of Ugx. 554,383,000 and this had not been revised by the end of the quarter. By end of the quarter, the department had received Ugx. 73,306,000 as District unconditional grant non-wage (25%), Ugx. 41,477, 000 as District unconditional grant wage (25%), and Ugx. 13,236,000 as Local Revenue (26%). 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. 92,530,000 representing 17% of the revenues received. The underperformance is as a result of the EX-gratia and Honoraria that were not yet paid by close of the quarter.

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**SECTION B : Summary by Department**

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

The Department had unspent balances of Ugx. 50,572,000 of which Ugx 34,817,000 was non-wage, Ugx. 9,442.000 was development and Ugx. 6,313,000 was wage. The unspent balances on non-wage are as a result of honoraria and ex-gratia that have not yet been cleared, and these will be cleared in the second quarter. The unspent balance on wage is as a result of some of the staff who did not receive their salaries and the unspent balances on development are as a result of delays in the procurement process.

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

General staff paid for 3 months, Oversight of 13 LLGs on Local revenue mobilization and government programmes by the executive committee, Land board committee meetings held and land matters discussed, District vacant positions filled, promotions to staff and rewards and sanctions made, 1 Public accounts committee meeting held, Council activities coordinated, stationery procured and council and sectoral meetings coordinated  
The DSC was facilitated to carry out meetings to consider submissions from CAO especially shortlist of teachers.

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.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	935,394	935,394	233,848	25%	233,848
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	287,394	287,394	71,848	25%	71,848
Programme Conditional Grant - Wage Recurrent	648,000	648,000	162,000	25%	162,000
<b>Development Revenues</b>	395,690	1,050,324	103,563	26%	103,563
Locally Raised Revenues	85,000	85,000	0	0%	0
Programme Conditional Grant - Development	310,690	965,324	103,563	33%	103,563
<b>Total Revenues Shares</b>	<b>1,331,083</b>	<b>1,985,718</b>	<b>337,412</b>	<b>25%</b>	<b>337,412</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	648,000	648,000	160,437	25%	160,437
Non Wage	287,394	287,394	21,651	8%	21,651
<b>Development Expenditure</b>					
Domestic Development	395,690	1,050,324	20,167	5%	20,167
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,331,083</b>	<b>1,985,718</b>	<b>202,255</b>	<b>15%</b>	<b>202,255</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>51,761</b>		
Wage			1,563		
Non Wage			50,197		
<b>Development Balances</b>			<b>83,396</b>		
Domestic Development			83,396		
External Financing			0		
<b>Total Unspent</b>			<b>135,157</b>		

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

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**VOTE: 867** Kitagwenda District

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**Quarter 1**

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**SECTION B : Summary by Department**

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The Department had an approved budget of Ugx. 1,331,083,000 and a revised budget of Ugx. 1,985,718,000. The revised budget is as a result of a supplementary of the revoked funds for Micro-scale irrigation funds- unspent funds for FY 2023/24. By end of the quarter, the department had received a total of Ugx. 337,412,000 representing 25% of the planned revenues for the quarter of which Ugx. 71,848,000 was Programme Conditional Grant - Non Wage Recurrent, Ugx. 162,000,000 was Programme Conditional Grant - Wage Recurrent (25%), Ugx 103,563,000 was development representing 33%. The department has not received any Local Revenue as the farmers have not co-funded yet.

Regarding the expenditure, the department had spent Ugx. 202,255,000 by the end of the quarter representing only 15% of the funds received. The performance on Local Revenue was only 5% since only complementary services have been implemented and the procurement for the development is ongoing.

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

The Department had unspent balances of Ugx. 135,157,000 of which Ugx. 83,396,000 was development and this is as a result of the procurement process that is still ongoing. The unspent balance on non-wage is as a result of some of the activities that are still ongoing.

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

- 32 farmer groups with 321 (202 male and 119 female) beneficiaries were identified, mobilized and sensitized on UgIFT (micro scale irrigation) program and a total of 18 farmers have expressed interests to benefit under micro scale irrigation program.
- Monitoring and supervision of Micro scale irrigation, ACDP and Agri-Led projects has been done by both political and technical teams
- 10 Micro scale irrigation system were installed and completed
- Collected data on value addition facilities in the district
- Monthly staff meetings have been held at the District Headquarters.
- 160 farmers trained in management and control of pests and diseases (BBW & coffee twig borer).
- Mobilized and sensitized 13 farmer groups (234 beneficiaries) on good agronomic practices.
- Artificial insemination of 3 cows and 2 heifers was done
- Foot and Mouth Disease (FMD) vaccination is on going



**VOTE: 867** Kitagwenda District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,549,185	3,770,734	887,296	25%	887,296
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	494,509	494,509	123,627	25%	123,627
Programme Conditional Grant - Wage Recurrent	3,054,676	3,276,225	763,669	25%	763,669
<b>Development Revenues</b>	595,038	595,038	54,891	9%	54,891
District Discretionary Equalisation Development Grant	93,000	93,000	31,000	33%	31,000
External Financing	430,365	430,365	0	0%	0
Programme Conditional Grant - Development	71,673	71,673	23,891	33%	23,891
<b>Total Revenues Shares</b>	<b>4,144,223</b>	<b>4,365,772</b>	<b>942,187</b>	<b>23%</b>	<b>942,187</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,054,676	3,276,225	763,669	25%	763,669
Non Wage	494,509	494,509	117,122	24%	117,122
<b>Development Expenditure</b>					
Domestic Development	164,673	164,673	0	0%	0
External Financing	430,365	430,365	0	0%	0
<b>Total Expenditure</b>	<b>4,144,223</b>	<b>4,365,772</b>	<b>880,791</b>	<b>21%</b>	<b>880,791</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			6,506		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			54,891		
External Financing			0		
<b>Total Unspent</b>			<b>61,396</b>		

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

The district receives 942,187,000 of which 123,627,000 is non wage recurrent, 763,669,000 is wage, 31,000,000 is district discretionary equalisation development grant and 23,891,000 is programme conditional grant. regarding expenditure the district spent 880,791,000 of which 763,669,000 is wage, 117,122,000 is non wage. the district has 61,396,000 UGX as unspent funds of which 6,506,000 is non wage and 54,891,000 is domestic development.

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**VOTE: 867** Kitagwenda District

**Quarter 1**

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**SECTION B : Summary by Department**

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

all fund capital has not been released

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

no constructions are done in this quatre

**VOTE: 867** Kitagwenda District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	11,204,639	11,665,448	2,976,618	27%	2,976,618
District Unconditional Grant Wage	80,000	80,000	20,000	25%	20,000
Programme Conditional Grant - Non Wage Recurrent	2,105,503	2,105,503	701,834	33%	701,834
Programme Conditional Grant - Wage Recurrent	9,019,136	9,479,944	2,254,784	25%	2,254,784
<b>Development Revenues</b>	435,411	936,341	136,804	31%	136,804
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Development	410,411	911,341	136,804	33%	136,804
<b>Total Revenues Shares</b>	<b>11,640,050</b>	<b>12,601,788</b>	<b>3,113,422</b>	<b>27%</b>	<b>3,113,422</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	9,099,136	9,559,944	2,107,498	23%	2,107,498
Non Wage	2,105,503	2,105,503	500,783	24%	500,783
<b>Development Expenditure</b>					
Domestic Development	435,411	936,341	720	0%	720
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>11,640,050</b>	<b>12,601,788</b>	<b>2,609,001</b>	<b>22%</b>	<b>2,609,001</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>368,337</b>		
Wage			167,286		
Non Wage			201,052		
<b>Development Balances</b>			<b>136,084</b>		
Domestic Development			136,084		
External Financing			0		
<b>Total Unspent</b>			<b>504,421</b>		

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

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**VOTE: 867** Kitagwenda District

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**Quarter 1**

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**SECTION B : Summary by Department**

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The Approved Budget for the department was Shs: 11,640,050,000= and the revised budget was Ugx. 12,140,980,000. Cumulative release by the end of Quarter One was Shs: 3,113,422,000= performing at 27% relatively above the planned target of 25%. District Unconditional Grant Wage, Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant - Wage Recurrent, and Programme Conditional Grant – Development performed at 25%, 33%, 25% and 33% respectively.

Regarding the expenditure, the department by end of the quarter had spent, Ugx. 2,609,001,000 which is only 22% of the planned expenditure. The underperformance is due to the Development where the procurement process is ongoing

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

The Department had unspent balances of Ugx. 504,421,000 of which Ugx. 136,084, 000 was development, Ugx. 201,052,000 was non-wage and Ugx. 167,286,000 was wage. The unspent balances on wage is as a result of wage for Rugarama Secondary School and Kanara Seed Secondary School where the recruitments have not taken place. The unspent balances on non-wage are as a result of funds for Kanara Seed School and funds for renovation of schools where the procurement process is still ongoing and construction of Ikamiro P/S

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

3 Months Salaries paid to Departmental staff, Primary Teachers, Secondary teachers and Tertiary teachers. Quarter One Capitation Grant funds transferred to 68 Primary Schools, Quarter one Capitation Grant transferred to all Education institutions in the District. Project appraisal/ needs assessment exercise conducted to select schools to be renovated under school maintenance grant, District Team facilitated to participate at National level in netball and football and MDD at regional and national level, Monitoring and Inspection of all education institutions, 3 Months Inspection reports compiled and submitted, 3 Monthly departmental meetings held to discuss inspection reports and agree on corrective action, SNE Schools inspected. Vehicle maintainance, Stationery, electricity.

**VOTE: 867** Kitagwenda District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,313,598	1,313,598	331,123	25%	331,123
District Unconditional Grant Wage	184,490	184,490	46,123	25%	46,123
Other Transfers from Central Government	129,108	129,108	35,000	27%	35,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
<b>Development Revenues</b>	45,000	45,000	15,000	33%	15,000
District Discretionary Equalisation Development Grant	45,000	45,000	15,000	33%	15,000
<b>Total Revenues Shares</b>	<b>1,358,598</b>	<b>1,358,598</b>	<b>346,123</b>	<b>25%</b>	<b>346,123</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	184,490	184,490	24,747	13%	24,747
Non Wage	1,129,108	1,129,108	39,510	3%	39,510
<b>Development Expenditure</b>					
Domestic Development	45,000	45,000	200	0%	200
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,358,598</b>	<b>1,358,598</b>	<b>64,457</b>	<b>5%</b>	<b>64,457</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>266,866</b>		
Wage			21,376		
Non Wage			245,490		
<b>Development Balances</b>			<b>14,800</b>		
Domestic Development			14,800		
External Financing			0		
<b>Total Unspent</b>			<b>281,666</b>		

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

The Approved Budget for the department was Shs 1,358,598,000= and the revised budget was Ugx. 1,358,598,000. Cumulative release by the end of Quarter One was Shs: 346,123,000= performing at 25% which was the planned target of 25%. District Unconditional Grant Wage, Other government transfers, Programme Conditional Grant - Non Wage Recurrent and District Discretionary Equalization Development Grant, 25%, 27%, 25% and 33% respectively.

Regarding the expenditure, the department by end of the quarter had spent, Ugx. 64,457,000 which is only 5% of the planned expenditure. The underperformance is due to the Development where the procurement process is ongoing

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**VOTE: 867** Kitagwenda DistrictQuarter 1

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**SECTION B : Summary by Department**

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

The department had unspent balances of Ugx. 281,666,000 of which Ugx. 21,376,000 was wage, Ugx. 245,490,000 was non-wage and Ugx. 14,800,000 was Development. The unspent balance on wage is due to the understaffing in the department for the District Engineer who transferred services. The unspent balance on non-wage and development is due to the procurement process that is ongoing. These activities will be conducted in quarter two.

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

The Department paid salaries for staff for three months. Fuel, stationery and electricity to run the department were also procured. monitoring for completed roads in the FY 2023/24 was also done.

**VOTE: 867** Kitagwenda District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	123,453	123,453	30,863	25%	30,863
District Unconditional Grant Wage	60,000	60,000	15,000	25%	15,000
Programme Conditional Grant - Non Wage Recurrent	63,453	63,453	15,863	25%	15,863
<b>Development Revenues</b>	569,214	569,214	189,738	33%	189,738
Programme Conditional Grant - Development	554,399	554,399	184,800	33%	184,800
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
<b>Total Revenues Shares</b>	<b>692,667</b>	<b>692,667</b>	<b>220,601</b>	<b>32%</b>	<b>220,601</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	60,000	60,000	11,958	20%	11,958
Non Wage	63,453	63,453	11,996	19%	11,996
<b>Development Expenditure</b>					
Domestic Development	569,214	569,214	5,826	1%	5,826
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>692,667</b>	<b>692,667</b>	<b>29,779</b>	<b>4%</b>	<b>29,779</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,910</b>		
Wage			3,043		
Non Wage			3,867		
<b>Development Balances</b>			<b>183,912</b>		
Domestic Development			183,912		
External Financing			0		
<b>Total Unspent</b>			<b>190,822</b>		

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

The Department had an approved budget of Ugx. 692,667,000 and by the end of the quarter, the department had received Ugx. 220,601,000 performing at 32%. Of the revenues received Shs. 15,000,000 Wage, Shs.15,863,000 non-wage recurrent, 184,800,000 developments and Shs.4,938,000 was Transitional Development all performing at 25%, 25%, 33% and 33% respectively.

The department spent Shs. 11,957,500 (20%) on wage, Shs. 11,995,770 (20%) on non-wage revenues received and Shs. 5,826,000 (1%) on development revenues received.

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**VOTE: 867** Kitagwenda DistrictQuarter 1

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**SECTION B : Summary by Department**

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

The un spent balance for wage was as a result of a gap in staffing.

The un spent balance for Non-wage was as a result of the delay submission of claims for payment of fuel supplies by the service provider and small warrant for activities/ items that require large amounts to conduct or procure e.g. the laptop and motorcycle repair.

The un spent balance for Development Grant was as a result of delay in procurement of service providers for capital project implementation

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

Q1 salary paid, conducted 3 P & Advoc. meetings in 3 sub counties, Q1 DWSCC meeting, Q1 Extension staff meetings, sensitize 2 benefiting communities, 5 baseline data collection surveys, sanitation launched in Kanara, Q1 fuel procured, Q1 staff welfare and utility paid, Q1 printing & stationary procured and 3 phase generator transported from Kabirizi to the district HQs, delivery of reports to MWE



**VOTE: 867** Kitagwenda District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	503,014	503,014	114,753	23%	114,753
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	424,533	424,533	106,133	25%	106,133
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Other Transfers from Central Government	38,000	38,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,481	20,481	5,120	25%	5,120
<b>Development Revenues</b>	6,000	6,000	2,000	33%	2,000
District Discretionary Equalisation Development Grant	6,000	6,000	2,000	33%	2,000
<b>Total Revenues Shares</b>	<b>509,014</b>	<b>509,014</b>	<b>116,753</b>	<b>23%</b>	<b>116,753</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	424,533	424,533	96,306	23%	96,306
Non Wage	78,481	78,481	2,844	4%	2,844
<b>Development Expenditure</b>					
Domestic Development	6,000	6,000	500	8%	500
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>509,014</b>	<b>509,014</b>	<b>99,650</b>	<b>20%</b>	<b>99,650</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>15,603</b>		
Wage			9,827		
Non Wage			5,776		
<b>Development Balances</b>			<b>1,500</b>		
Domestic Development			1,500		
External Financing			0		
<b>Total Unspent</b>			<b>17,103</b>		

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

**VOTE: 867 Kitagwenda District****Quarter 1****SECTION B : Summary by Department**

The Approved Budget for the department was Shs 509,014,000= and the revised budget was Ugx. 509,014,000. Cumulative release by the end of Quarter One was Shs: 116,753,000= performing at 23% of the planned target of 25%. District Unconditional Grant Wage, Other government transfers, Local Revenue, Programme Conditional Grant - Non Wage Recurrent and District Discretionary Equalization Development Grant, 25%, 0%, 10%,25% and 33% respectively. The underperformance in the receipts was observed in OGT where funds were not released and low realization of Local Revenue. Regarding the expenditure, the department by end of the quarter had spent, Ugx. 99,650,000 which is 20% of the planned expenditure. The underperformance is due to the Development where the procurement process is ongoing

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

The Department had an unspent balance of Ugx. 17,103,000 of which Ugx.9,827,000 was wage, Ugx. 5,776,000 non-wage, and Ugx. 1,500,000. The unspent balances on wage are as a result of understaffing in the Department and the unspent balance on development and non wage are due to supplies that have not yet been procured and these are to be implemented in the next quarter.

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

## Environment Sector

- 01 compliance monitoring and Law Enforcement was undertaken in Mahyoro Town Council
- 43 encroachers of River Mpanga Protection Zone were profiled.
- 01 Community sensitization meeting on wetland Restoration was conducted in Rwenjaza Sub County.
- 01 radio talk show was aired out on Voice of Kamwenge about conserving wetlands.

## Forest Sector

- 04 tree planting and management sensitization meetings were held in Kicheche and Kakasi Sub Counties.
- 04 patrols were conducted in Kicheche Sub County to curb down illegal forest products.
- Ugx 890,000 was collected from forestry products traders and remitted to the district general collection fund account.

## Wildlife Sector

- 02 Community sensitization meetings on wildlife conservation were conducted in Mahyoro Town Council.

## Land Management

- 01 district physical planning committee meeting was conducted.
- 46 lands for land registration applicants were forwarded to land board for offers.
- 04 government lands were inspected.

**VOTE: 867** Kitagwenda District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	194,791	194,791	41,198	21%	41,198
District Unconditional Grant Non-Wage	7,225	7,225	1,806	25%	1,806
District Unconditional Grant Wage	123,720	123,720	30,930	25%	30,930
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,846	33,846	8,461	25%	8,461
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>194,791</b>	<b>194,791</b>	<b>41,198</b>	<b>21%</b>	<b>41,198</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	123,720	123,720	27,941	23%	27,941
Non Wage	71,071	71,071	10,213	14%	10,213
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>194,791</b>	<b>194,791</b>	<b>38,155</b>	<b>20%</b>	<b>38,155</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,043</b>		
Wage			2,989		
Non Wage			54		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,043</b>		

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

The department had an approved budget of Ugx: 41.198.000= representing 21% of total budget. Of which wage was Ugx 27,941,000= representing 23% of the budget and Non wage 10,123,000= representing 14% of the budget.  
Unspent balance of Ugx: 3,043,000=

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

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# VOTE: 867 Kitagwenda District

Quarter 1

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## SECTION B : Summary by Department

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The unspent balance is due to staffing gap

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

- 1 Case conferencing conducted by Probation officer
- Conducted awareness creation on enrollment of employees on NSSF
- Purchase of small office equipment
- Facilitation of district youth torment
- Conducted women executive meeting
- Facilitated the SCDO to attend a national conference for Micro finance
- Groups under microfinance registered
- Training on integrated learning for wealth creation
- Followup on youth apprenticeship program
- Motorcycle maintenance
- Conducted council for order persons
- Data collection for PWDs

**VOTE: 867** Kitagwenda District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	130,060	130,060	44,660	34%	44,660
District Unconditional Grant Non-Wage	43,630	43,630	10,907	25%	10,907
District Unconditional Grant Wage	68,399	68,399	17,100	25%	17,100
Locally Raised Revenues	18,032	18,032	16,653	92%	16,653
<b>Development Revenues</b>	41,000	41,000	15,000	37%	15,000
District Discretionary Equalisation Development Grant	41,000	41,000	15,000	37%	15,000
<b>Total Revenues Shares</b>	<b>171,060</b>	<b>171,060</b>	<b>59,660</b>	<b>35%</b>	<b>59,660</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	68,399	68,399	17,000	25%	17,000
Non Wage	61,661	61,661	25,341	41%	25,341
<b>Development Expenditure</b>					
Domestic Development	41,000	41,000	10,798	26%	10,798
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>171,060</b>	<b>171,060</b>	<b>53,139</b>	<b>31%</b>	<b>53,139</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			2,319		
Non Wage			100		
<b>Development Balances</b>					
Domestic Development			2,219		
External Financing			4,202		
<b>Total Unspent</b>			<b>6,521</b>		

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

The Department had an approved budget of Ugx. 171,060,000 and by end of the quarter one, the department had received Ugx. 59,660,000 representing 35% of the planned receipts for the quarter. Of the revenues received Ugx. 10,907,000 was District Unconditional Grant Non-Wage, Ugx. 17,100,000 was District Unconditional Grant Wage, Ugx. 16,653,000 was Locally Raised Revenues. The improved performance is as a result of the over performance of the local revenue where the department performed 92%.

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

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**VOTE: 867** Kitagwenda District**Quarter 1**

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**SECTION B : Summary by Department**

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The Department had unspent balances of Ugx. 6,521,000 of which Ugx. 4,202,000 was Development and Ugx. 2,219,000 was non-wage. The unspent balance on non-wage is as a result of activities that are ongoing. The unspent balances on Development are for monitoring activities that have been scheduled.

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

Held 3 TPC meetings, Carried out monitoring in 13 LLGs, Carried out Assessment for LLG and mock assessment for HLG, carried out appraisal of development projects in the District. Carried out reporting for the district, attended workshops for Development of the District Development Plan IV

**VOTE: 867** Kitagwenda District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	62,611	62,611	15,153	24%	15,153
District Unconditional Grant Non-Wage	21,000	21,000	5,250	25%	5,250
District Unconditional Grant Wage	29,611	29,611	7,403	25%	7,403
Locally Raised Revenues	12,000	12,000	2,500	21%	2,500
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>62,611</b>	<b>62,611</b>	<b>15,153</b>	<b>24%</b>	<b>15,153</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	29,611	29,611	6,621	22%	6,621
Non Wage	33,000	33,000	5,000	15%	5,000
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>62,611</b>	<b>62,611</b>	<b>11,621</b>	<b>19%</b>	<b>11,621</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,532</b>		
Wage			782		
Non Wage			2,750		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,532</b>		

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

The department received a total of shs 15,652,821 of which shs 7,402,821 as wage while shs 8,250,000 as Non wage.

The department spent a total of shs.11,620,886 with shs 6,620,886 (89.4%) on wage and shs 5,000,000 (60.6%) on non wage.

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

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

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# **VOTE: 867** Kitagwenda District

**Quarter 1**

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

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

Q1 Staff salary paid, value for money on road works in sub counties, verification of pension files, verification of deliveries to stores, verification of accountabilities for sector and departments, audit of UPE accountabilities and head teachers mentored ,Audit of sector Accounts & improved financial management, audit of secondary schools & tertiary institutions & improved performance, value for money audit on government projects as water, roads, buildings, audit of primary schools & mentor school heads



**VOTE: 867** Kitagwenda District

Quarter 1

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	77,908	77,908	19,277	25%	19,277
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	42,989	42,989	10,747	25%	10,747
Locally Raised Revenues	10,000	10,000	2,300	23%	2,300
Programme Conditional Grant - Non Wage Recurrent	14,919	14,919	3,730	25%	3,730
<b>Development Revenues</b>	10,477	10,477	2,159	21%	2,159
District Discretionary Equalisation Development Grant	4,000	4,000	0	0%	0
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
<b>Total Revenues Shares</b>	<b>88,385</b>	<b>88,385</b>	<b>21,436</b>	<b>24%</b>	<b>21,436</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	42,989	42,989	10,245	24%	10,245
Non Wage	34,919	34,919	8,774	25%	8,774
<b>Development Expenditure</b>					
Domestic Development	10,477	10,477	1,659	16%	1,659
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>88,385</b>	<b>88,385</b>	<b>20,678</b>	<b>23%</b>	<b>20,678</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			257		
Non Wage			502		
			-245		
<b>Development Balances</b>					
Domestic Development			500		
External Financing			0		
<b>Total Unspent</b>			<b>758</b>		

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

The department received funds worth Ugx: 16.976.930=, programme conditional grant ug 2.650.131= District unconditional grant non-wage 2.500.000= District unconditional grant wage 10.747.250= District unconditional grant -non wage recurrent ugx: 1.079.546.

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# **VOTE: 867** Kitagwenda District

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**Quarter 1**

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

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

The unspent balances are due to staffing gap

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

1. Conducted AGM for PDM SACCOs in 55 parishes
2. Ensured payment of all members under PDM
3. Conducted appraisal of SACCOs
4. Supported 20 LLGs parishes to resolve conflicts in 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
8. 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 in savings mobilization

# VOTE: 867 Kitagwenda District

Quarter 1

## B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	19,452	0
228001 Maintenance-Buildings and Structures	13,619	0
<b>Total for Budget Output</b>	<b>33,072</b>	<b>0</b>
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	0
<b>Total for Budget Output</b>	<b>300,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

NA

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,394,232	345,678
221002 Workshops, Meetings and Seminars	2,500	833
221011 Printing, Stationery, Photocopying and Binding	4,635	1,150
227001 Travel inland	9,800	1,972
227004 Fuel, Lubricants and Oils	6,000	1,250
273104 Pension	588,821	138,234
273105 Gratuity	366,800	85,800
352881 Pension and Gratuity Arrears Budgeting	368,994	0
<b>Total for Budget Output</b>	<b>2,741,782</b>	<b>574,917</b>
Wage	1,394,232	345,678
Non-Wage	1,340,550	227,734
GoU Dev	7,000	1,505
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

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

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

NA

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	500
227004 Fuel, Lubricants and Oils	2,000	70
<b>Total for Budget Output</b>	<b>10,300</b>	<b>770</b>
Wage	0	0
Non-Wage	10,300	770
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

NA

**VOTE: 867** Kitagwenda District

**Quarter 1**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	250
221012 Small Office Equipment	1,500	250
227001 Travel inland	2,500	500
<b>Total for Budget Output</b>	<b>5,500</b>	<b>1,000</b>
Wage	0	0
Non-Wage	5,500	1,000
GoU Dev	0	0
Ext Finance	0	0

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

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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	0
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	1,000
223004 Guard and Security services	4,900	800
223005 Electricity	800	125
227001 Travel inland	428,216	7,279
227004 Fuel, Lubricants and Oils	15,000	2,905
228001 Maintenance-Buildings and Structures	44,894	0
228002 Maintenance-Transport Equipment	9,000	360
263402 Transfer to Other Government Units	92,080	160,878
312235 Furniture and Fittings - Acquisition	6,000	0
313235 Furniture and Fittings - Improvement	3,436	0
<b>Total for Budget Output</b>	<b>625,719</b>	<b>174,272</b>
Wage	0	0
Non-Wage	472,816	122,074
GoU Dev	152,903	52,198

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**Department: 010 Administration**

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

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000019 ICT Services**

**PIAP Output: 16030101X Administrative and ICT support services enhanced**

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,300	1,250
222001 Information and Communication Technology Services.	1,000	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
<b>Total for Budget Output</b>	<b>5,300</b>	<b>2,000</b>
Wage	0	0
Non-Wage	5,300	2,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

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

**Budget Output: 000023 Inspection and Monitoring**

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,300	1,325
225204 Monitoring and Supervision of capital work	4,500	375
227001 Travel inland	12,500	3,125
227004 Fuel, Lubricants and Oils	14,300	1,125
312235 Furniture and Fittings - Acquisition	4,000	0
<b>Total for Budget Output</b>	<b>40,600</b>	<b>5,950</b>
Wage	0	0
Non-Wage	36,600	5,950
GoU Dev	4,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,762,273</b>	<b>758,910</b>
Wage	1,394,232	345,678
Non-Wage	1,890,519	359,529

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**VOTE: 867** Kitagwenda District

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GoU Dev	477,522	53,703
Ext Finance	0	0

**VOTE: 867** Kitagwenda District

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**Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	497
223005 Electricity	1,000	250
227001 Travel inland	10,000	6,722
227004 Fuel, Lubricants and Oils	9,284	1,471
<b>Total for Budget Output</b>	<b>25,284</b>	<b>9,190</b>
Wage	0	0
Non-Wage	25,284	9,190
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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	1,369
221011 Printing, Stationery, Photocopying and Binding	4,500	1,125
221016 Systems Recurrent costs	20,000	5,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>7,494</b>
Wage	0	0
Non-Wage	30,000	7,494
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

NA



**VOTE: 867** Kitagwenda District

**Quarter 1**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	128,759	32,033
221009 Welfare and Entertainment	3,500	440
221011 Printing, Stationery, Photocopying and Binding	1,450	0
223005 Electricity	540	100
227001 Travel inland	10,000	3,275
227004 Fuel, Lubricants and Oils	9,226	1,807
<b>Total for Budget Output</b>	<b>153,475</b>	<b>37,654</b>
Wage	128,759	32,033
Non-Wage	24,716	5,622
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**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,450	362
225204 Monitoring and Supervision of capital work	1,000	98
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>8,450</b>	<b>1,960</b>
Wage	0	0
Non-Wage	8,450	1,960
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,500	1,125
227004 Fuel, Lubricants and Oils	2,500	625
228002 Maintenance-Transport Equipment	1,550	0
<b>Total for Budget Output</b>	<b>8,550</b>	<b>1,750</b>

**VOTE: 867** Kitagwenda District

**Quarter 1**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,750
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>58,047</b>
	Wage	128,759
	Non-Wage	26,014
	GoU Dev	0
	Ext Finance	0

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

during the first quarter, the department procured stationary and small office equipment. DSC was facilitated to carry out meetings to consider submissions from CAO especially shortlist of teachers. there were no variations

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,000	1,012
221001 Advertising and Public Relations	4,000	770
221009 Welfare and Entertainment	8,000	1,120
221011 Printing, Stationery, Photocopying and Binding	5,252	1,100
221012 Small Office Equipment	2,000	500
227001 Travel inland	10,000	2,500
<b>Total for Budget Output</b>	<b>45,252</b>	<b>7,002</b>
Wage	0	0
Non-Wage	20,000	4,120
GoU Dev	25,252	2,882
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

two meetings contracts committee meetings were conducted the secretary planned to claim for the funds in second quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
<b>Total for Budget Output</b>	<b>5,500</b>	<b>0</b>
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	165,907	35,163
211105 Ex-Gratia for Political leaders.	196,020	18,150
211107 Boards, Committees and Council Allowances	46,000	13,750
221008 Information and Communication Technology Supplies.	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	500	125
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	10,000	910
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>438,927</b>	<b>74,098</b>
Wage	165,907	35,163
Non-Wage	273,020	38,935
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 governance and security

the department facilitated land board members to consider no variations detected  
files for land registration. over 60 files were considered

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,704	1,420
<b>Total for Budget Output</b>	<b>5,704</b>	<b>1,420</b>
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

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,690
227004 Fuel, Lubricants and Oils	12,000	720
<b>Total for Budget Output</b>	<b>27,000</b>	<b>4,410</b>
Wage	0	0
Non-Wage	27,000	4,410
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**

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.

the department plans to purchase furniture when all the money has been released

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	2,625
221009 Welfare and Entertainment	500	15
221011 Printing, Stationery, Photocopying and Binding	1,000	200
227001 Travel inland	10,000	1,860
227004 Fuel, Lubricants and Oils	5,500	900
313235 Furniture and Fittings - Improvement	4,500	0
<b>Total for Budget Output</b>	<b>32,000</b>	<b>5,600</b>
Wage	0	0
Non-Wage	12,000	2,840
GoU Dev	20,000	2,760
Ext Finance	0	0
<b>Total for Department</b>	<b>554,383</b>	<b>92,530</b>
Wage	165,907	35,163
Non-Wage	343,225	51,725
GoU Dev	45,252	5,642
Ext Finance	0	0

**VOTE: 867** Kitagwenda District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	30,000	7,405	
227004 Fuel, Lubricants and Oils	24,000	4,359	
228002 Maintenance-Transport Equipment	6,000	0	
<b>Total for Budget Output</b>	<b>60,000</b>	<b>11,764</b>	
Wage	0	0	
Non-Wage	60,000	11,764	
GoU Dev	0	0	
Ext Finance	0	0	

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	34,337	0	
227001 Travel inland	11,331	2,800	
227004 Fuel, Lubricants and Oils	14,000	0	
<b>Total for Budget Output</b>	<b>59,668</b>	<b>2,800</b>	
Wage	0	0	
Non-Wage	59,668	2,800	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

**VOTE: 867** Kitagwenda District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised</b>		
	NA	
<b>PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised</b>		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	750	
227004 Fuel, Lubricants and Oils	3,000	0	
<b>Total for Budget Output</b>	<b>6,000</b>	<b>750</b>	
Wage	0	0	
Non-Wage	6,000	750	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 300016 Parish Development Model Operations****PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

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	
227001 Travel inland	55,031	0	
<b>Total for Budget Output</b>	<b>121,031</b>	<b>0</b>	
Wage	0	0	
Non-Wage	121,031	0	
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.**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	648,000	160,437	
221009 Welfare and Entertainment	1,700	270	
221011 Printing, Stationery, Photocopying and Binding	3,000	410	
223005 Electricity	510	0	

**VOTE: 867** Kitagwenda District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	17,484	3,958
227004 Fuel, Lubricants and Oils	12,000	780
<b>Total for Budget Output</b>	<b>682,694</b>	<b>165,854</b>
Wage	648,000	160,437
Non-Wage	34,694	5,418
GoU Dev	0	0
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.**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	3,000	320
227004 Fuel, Lubricants and Oils	3,000	600
<b>Total for Budget Output</b>	<b>6,000</b>	<b>920</b>
Wage	0	0
Non-Wage	6,000	920
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**

NA

**PIAP Output: 01030405X Value chain actors and staff trained**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	23,302	5,331
221009 Welfare and Entertainment	2,700	840
221011 Printing, Stationery, Photocopying and Binding	1,500	0



**VOTE: 867** Kitagwenda District

**Quarter 1**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	6,534	0
227001 Travel inland	31,069	10,356
227004 Fuel, Lubricants and Oils	12,567	0
312139 Other Structures - Acquisition	318,017	3,640
<b>Total for Budget Output</b>	<b>395,690</b>	<b>20,167</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	395,690	20,167
Ext Finance	0	0
<b>Total for Department</b>	<b>1,331,083</b>	<b>202,255</b>
Wage	648,000	160,437
Non-Wage	287,394	21,651
GoU Dev	395,690	20,167
Ext Finance	0	0

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

1234 fully immunised under one year

intergrated child services

**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	0
227004 Fuel, Lubricants and Oils	12,545	0
<b>Total for Budget Output</b>	<b>142,365</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	142,365	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Blood products available

70% blood availability for ntara hciv

the shortage of blood at the blood bank

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

NA

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	763,669
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,178	294
221012 Small Office Equipment	2,249	0
223005 Electricity	600	150
223006 Water	20,000	0
225204 Monitoring and Supervision of capital work	3,500	0
227001 Travel inland	270,236	4,873

**VOTE: 867** Kitagwenda District

**Quarter 1**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	46,000	0
228002 Maintenance-Transport Equipment	18,000	360
263308 Sector Conditional Grant (Non-Wage)	445,778	111,444
312121 Non-Residential Buildings - Acquisition	137,641	0
<b>Total for Budget Output</b>	<b>4,001,858</b>	<b>880,791</b>
Wage	3,054,676	763,669
Non-Wage	494,509	117,122
GoU Dev	164,673	0
Ext Finance	288,000	0
<b>Total for Department</b>	<b>4,144,223</b>	<b>880,791</b>
Wage	3,054,676	763,669
Non-Wage	494,509	117,122
GoU Dev	164,673	0
Ext Finance	430,365	0

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	0
<b>Total for Budget Output</b>	<b>1,500</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

NA

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

NA

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	772	0
221002 Workshops, Meetings and Seminars	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	500	166
223005 Electricity	100	0
227001 Travel inland	17,000	1,733
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>29,872</b>	<b>2,232</b>
Wage	0	0
Non-Wage	29,872	2,232
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 867** Kitagwenda District

**Quarter 1**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 120007 Support Services**

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,608,396	1,129,940
<b>Total for Budget Output</b>	<b>4,608,396</b>	<b>1,129,940</b>
Wage	4,608,396	1,129,940
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	0
224008 Educational Materials and Services	53,245	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	18,000	0
227004 Fuel, Lubricants and Oils	13,629	720
228001 Maintenance-Buildings and Structures	213,922	0
312121 Non-Residential Buildings - Acquisition	181,982	0
<b>Total for Budget Output</b>	<b>810,162</b>	<b>720</b>
Wage	0	0
Non-Wage	401,251	0
GoU Dev	408,911	720
Ext Finance	0	0

**Budget Output: 320006 Certification of Primary Leaving Examinations**

N / A

**VOTE: 867** Kitagwenda District

**Quarter 1**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	25,000	0
<b>Total for Budget Output</b>	<b>25,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	861,046	237,770
<b>Total for Budget Output</b>	<b>861,046</b>	<b>237,770</b>
Wage	0	0
Non-Wage	861,046	237,770
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

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

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

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

NA

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

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

N / A

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	447,620	145,830
<b>Total for Budget Output</b>	<b>447,620</b>	<b>145,830</b>
Wage	0	0
Non-Wage	447,620	145,830
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504X Human Resource management services**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,346,675	695,334
<b>Total for Budget Output</b>	<b>3,346,675</b>	<b>695,334</b>
Wage	3,346,675	695,334
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

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

**Budget Output: 320160 Tertiary Education Services**

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,064,064	263,698
<b>Total for Budget Output</b>	<b>1,064,064</b>	<b>263,698</b>
Wage	1,064,064	263,698
Non-Wage	0	0

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 060 Education**

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

**Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		290,515	96,838
	<b>Total for Budget Output</b>	<b>290,515</b>	<b>96,838</b>
	Wage	0	0
	Non-Wage	290,515	96,838
	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: 010008 Capacity Strengthening**

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	0
227001 Travel inland		4,000	755
227004 Fuel, Lubricants and Oils		2,000	0
	<b>Total for Budget Output</b>	<b>10,000</b>	<b>755</b>
	Wage	0	0
	Non-Wage	10,000	755
	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**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		80,000	18,526



**VOTE: 867** Kitagwenda District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	200
221011 Printing, Stationery, Photocopying and Binding	800	0
223005 Electricity	100	0
227001 Travel inland	5,000	1,667
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,500	0
244002 Commitment fees	200	0
<b>Total for Budget Output</b>	<b>92,200</b>	<b>20,393</b>
Wage	80,000	18,526
Non-Wage	12,200	1,867
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**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	90
224008 Educational Materials and Services	2,500	833
227001 Travel inland	29,000	9,667
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	1,500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	400
<b>Total for Budget Output</b>	<b>40,000</b>	<b>11,490</b>
Wage	0	0
Non-Wage	40,000	11,490
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000

**VOTE: 867** Kitagwenda District

**Quarter 1**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

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

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>11,640,050</b>	<b>2,609,001</b>
Wage	9,099,136	2,107,498
Non-Wage	2,105,503	500,783
GoU Dev	435,411	720
Ext Finance	0	0

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 070 Roads and Engineering**

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

Programme: 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	350
<b>Total for Budget Output</b>	<b>1,500</b>	<b>350</b>
Wage	0	0
Non-Wage	1,500	350
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	0
227001 Travel inland	8,000	1,385
227004 Fuel, Lubricants and Oils	16,000	720
228002 Maintenance-Transport Equipment	13,000	600
<b>Total for Budget Output</b>	<b>50,000</b>	<b>2,705</b>
Wage	0	0
Non-Wage	50,000	2,705
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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	24,747
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	0
228002 Maintenance-Transport Equipment	5,000	0
263402 Transfer to Other Government Units	45,073	0
<b>Total for Budget Output</b>	<b>313,598</b>	<b>24,747</b>
Wage	184,490	24,747
Non-Wage	129,108	0
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	200
312121 Non-Residential Buildings - Acquisition	15,000	0
<b>Total for Budget Output</b>	<b>45,000</b>	<b>200</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	45,000	200
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	46,000	0
228001 Maintenance-Buildings and Structures	902,500	36,455

**VOTE: 867** Kitagwenda District

**Quarter 1**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>948,500</b>
	Wage	0
	Non-Wage	948,500
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>1,358,598</b>
	Wage	184,490
	Non-Wage	1,129,108
	GoU Dev	45,000
	Ext Finance	0

**VOTE: 867** Kitagwenda District

Quarter 1

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Q1 salary paid, conducted 3 P & Advoc. meetings in 3 sub counties, Q1 DWSCC meeting, Q1 Extension staff meetings, sensitize 2 benefiting communities, 5 baseline data collection surveys, sanitation launched in kanara & Q1 fuel procured

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	11,958
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	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	33,360	0
227001 Travel inland	49,768	12,872
227004 Fuel, Lubricants and Oils	12,000	0
<b>Total for Budget Output</b>	<b>202,928</b>	<b>26,529</b>
Wage	60,000	11,958
Non-Wage	53,753	10,436
GoU Dev	89,175	4,136
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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
<b>Total for Budget Output</b>	<b>3,000</b>	<b>750</b>
Wage	0	0
Non-Wage	3,000	750

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 080 Water**

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

**Budget Output: 000063 Quality Assurance Systems**

**PIAP Output: 1203010501X Blood products available**

Q1 printing & stationary procured and 3 phase generator transported from Kabirizi to the district HQs	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	0
225201 Consultancy Services-Capital	12,000	0
228004 Maintenance-Other Fixed Assets	19,327	1,690
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
<b>Total for Budget Output</b>	<b>481,739</b>	<b>2,115</b>
Wage	0	0
Non-Wage	1,700	425
GoU Dev	480,039	1,690
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**

Q1 staff welfare and utility paid	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
221009 Welfare and Entertainment	540	135
223005 Electricity	1,000	250
228002 Maintenance-Transport Equipment	1,400	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>385</b>
Wage	0	0
Non-Wage	5,000	385

**VOTE: 867** Kitagwenda District

**Quarter 1**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>692,667</b>
	Wage	11,958
	Non-Wage	11,996
	GoU Dev	5,826
	Ext Finance	0



**VOTE: 867** Kitagwenda District

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Natural Resources Management</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 03 Regulation and Skills Development</b>		
<b>Budget Output: 000058 Stakeholder Management</b>		
<b>PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.</b>		
	05 wildlife projects monitored	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	250	
221011 Printing, Stationery, Photocopying and Binding	500	125	
227001 Travel inland	2,000	250	
227004 Fuel, Lubricants and Oils	500	0	
<b>Total for Budget Output</b>	<b>5,000</b>	<b>625</b>	
Wage	0	0	
Non-Wage	5,000	625	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	424,533	96,306	
221002 Workshops, Meetings and Seminars	10,581	0	
221007 Books, Periodicals & Newspapers	500	0	
221008 Information and Communication Technology Supplies.	2,900	0	
221011 Printing, Stationery, Photocopying and Binding	3,200	125	
221012 Small Office Equipment	2,500	125	
223005 Electricity	900	225	
227001 Travel inland	20,900	624	
227004 Fuel, Lubricants and Oils	21,000	0	
<b>Total for Budget Output</b>	<b>487,014</b>	<b>97,405</b>	
Wage	424,533	96,306	

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	62,481 1,099
	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	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
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	150
227001 Travel inland	4,500	750
227004 Fuel, Lubricants and Oils	1,900	350
<b>Total for Budget Output</b>	<b>9,500</b>	<b>1,250</b>
Wage	0	0
Non-Wage	5,500	750
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**

NA

**VOTE: 867** Kitagwenda District

**Quarter 1**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	250
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,700	0
227004 Fuel, Lubricants and Oils	500	120
<b>Total for Budget Output</b>	<b>6,500</b>	<b>370</b>
Wage	0	0
Non-Wage	4,500	370
GoU Dev	2,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>509,014</b>	<b>99,650</b>
Wage	424,533	96,306
Non-Wage	78,481	2,844
GoU Dev	6,000	500
Ext Finance	0	0

**VOTE: 867** Kitagwenda District

Quarter 1

**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	625
227004 Fuel, Lubricants and Oils	1,000	249
<b>Total for Budget Output</b>	<b>3,500</b>	<b>874</b>
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	0
223005 Electricity	225	56
227001 Travel inland	5,346	0
227004 Fuel, Lubricants and Oils	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	125
<b>Total for Budget Output</b>	<b>16,571</b>	<b>1,881</b>
Wage	0	0
Non-Wage	16,571	1,881
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	872
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>872</b>
Wage	0	0
Non-Wage	5,000	872
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	0
227001 Travel inland	14,000	1,750
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>25,000</b>	<b>1,750</b>
Wage	0	0
Non-Wage	25,000	1,750
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
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0

**VOTE: 867** Kitagwenda District

Quarter 1

**Department: 100 Community Based Services**

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

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		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		19,000	4,336
	<b>Total for Budget Output</b>	<b>19,000</b>	<b>4,336</b>
	Wage	0	0
	Non-Wage	19,000	4,336
	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		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		123,720	27,941
	<b>Total for Budget Output</b>	<b>123,720</b>	<b>27,941</b>
	Wage	123,720	27,941
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>194,791</b>	<b>38,155</b>
	Wage	123,720	27,941
	Non-Wage	71,071	10,213
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 867** Kitagwenda District

Quarter 1

**Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,399	17,000
221002 Workshops, Meetings and Seminars	7,679	4,181
221009 Welfare and Entertainment	6,000	2,016
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000
221016 Systems Recurrent costs	20,000	4,660
227001 Travel inland	13,130	5,532
227004 Fuel, Lubricants and Oils	10,000	5,599
<b>Total for Budget Output</b>	<b>127,708</b>	<b>39,988</b>
Wage	68,399	17,000
Non-Wage	59,309	22,989
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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	2,323
227004 Fuel, Lubricants and Oils	2,496	780
<b>Total for Budget Output</b>	<b>10,496</b>	<b>3,103</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,496	3,103
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		10,496	3,499
	<b>Total for Budget Output</b>	<b>10,496</b>	<b>3,499</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	10,496	3,499
	Ext Finance	0	0

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

**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		10,000	860
227001 Travel inland		12,360	5,688
	<b>Total for Budget Output</b>	<b>22,360</b>	<b>6,548</b>
	Wage	0	0
	Non-Wage	2,353	2,353
	GoU Dev	20,007	4,196
	Ext Finance	0	0
	<b>Total for Department</b>	<b>171,060</b>	<b>53,139</b>
	Wage	68,399	17,000
	Non-Wage	61,661	25,341
	GoU Dev	41,000	10,798
	Ext Finance	0	0



# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

Audit of sector Accounts & improved financial management, audit of secondary schools & tertiary institutions & improved performance, value for money audit on government projects as water, roads, buildings, audit of primary schools & mentor school heads

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	3,700
227004 Fuel, Lubricants and Oils	4,500	0
228002 Maintenance-Transport Equipment	400	0
<b>Total for Budget Output</b>	<b>17,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	17,000	4,000
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

Q1 Staff salary paid, value for money on road works in sub counties, verification of pension files, verification of deliveries to stores, verification of accountabilities for sector and departments, audit of UPE accountabilities and head teachers mentored

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,621
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	1,000

**VOTE: 867** Kitagwenda District

**Quarter 1**

*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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,886	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	320	0
<b>Total for Budget Output</b>	<b>45,611</b>	<b>7,621</b>
Wage	29,611	6,621
Non-Wage	16,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>62,611</b>	<b>11,621</b>
Wage	29,611	6,621
Non-Wage	33,000	5,000
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 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	879
<b>Total for Budget Output</b>	<b>3,518</b>	<b>879</b>
Wage	0	0
Non-Wage	3,518	879
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

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	1,498
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>9,000</b>	<b>1,498</b>
Wage	0	0
Non-Wage	9,000	1,498
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

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	2,000	500
227001 Travel inland	6,000	3,297
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,297</b>
Wage	0	0
Non-Wage	10,000	4,297
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

**PIAP Output: 07030201X Product and market information systems developed**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	42,989	10,245
227001 Travel inland	2,977	992
227004 Fuel, Lubricants and Oils	2,000	667
312235 Furniture and Fittings - Acquisition	2,000	0
312299 Other Machinery and Equipment- Acquisition	3,500	0
<b>Total for Budget Output</b>	<b>53,466</b>	<b>11,904</b>
Wage	42,989	10,245
Non-Wage	0	0
GoU Dev	10,477	1,659
Ext Finance	0	0

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

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	800	200
<b>Total for Budget Output</b>	<b>800</b>	<b>200</b>
Wage	0	0

**VOTE: 867** Kitagwenda District

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	800 200
	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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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
<b>Total for Budget Output</b>		<b>11,601</b>	<b>1,900</b>
	Wage	0	0
	Non-Wage	11,601	1,900
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>88,385</b>	<b>20,678</b>
	Wage	42,989	10,245
	Non-Wage	34,919	8,774
	GoU Dev	10,477	1,659
	Ext Finance	0	0

**VOTE: 867** Kitagwenda District

Quarter 1

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	19,452	0
228001 Maintenance-Buildings and Structures	13,619	0
<b>Total for Budget Output</b>	<b>33,072</b>	<b>0</b>
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	
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Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	300,000	0
<b>Total for Budget Output</b>	<b>300,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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 implementation of Human Resource Policies in the District . coordinate the implementation of Human Resource Management and transformation issues in the district NA

**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	345,678
221002 Workshops, Meetings and Seminars	2,500	833
221011 Printing, Stationery, Photocopying and Binding	4,635	1,150
227001 Travel inland	9,800	1,972
227004 Fuel, Lubricants and Oils	6,000	1,250
273104 Pension	588,821	138,234
273105 Gratuity	366,800	85,800
352881 Pension and Gratuity Arrears Budgeting	368,994	0
<b>Total for Budget Output</b>	<b>2,741,782</b>	<b>574,917</b>
Wage	1,394,232	345,678
Non-Wage	1,340,550	227,734
GoU Dev	7,000	1,505
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

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

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

Procurement Planning. preparation of bid documents. monthly procurement reports . preparation of contract documents . procurement action filing . IFMIS and Local Purchase Orders NA

**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

**VOTE: 867** Kitagwenda District

**Quarter 1**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	300	0
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	2,000	70
<b>Total for Budget Output</b>	<b>10,300</b>	<b>770</b>
Wage	0	0
Non-Wage	10,300	770
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

Receive and process incoming correspondences, Process and NA dispatch outgoing correspondences, maintain the filing system , distribute correspondences, retire non current information , store and maintain current information and conserve and preserve archives

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
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
<b>Total for Budget Output</b>	<b>5,500</b>	<b>1,000</b>
Wage	0	0
Non-Wage	5,500	1,000
GoU Dev	0	0
Ext Finance	0	0

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



**VOTE: 867** Kitagwenda District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060502X Administrative support services enhanced**

Execute administrative mandate to the entity by providing all NA the necessary administrative, strategic guidance and technical support services at all levels of governance in the district. ensuring that Government Programs and polices 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

**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	0
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	5,493	0
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	1,000
223004 Guard and Security services	4,900	800
223005 Electricity	800	125
227001 Travel inland	428,216	7,279
227004 Fuel, Lubricants and Oils	15,000	2,905
228001 Maintenance-Buildings and Structures	44,894	0
228002 Maintenance-Transport Equipment	9,000	360
263402 Transfer to Other Government Units	92,080	160,878
312235 Furniture and Fittings - Acquisition	6,000	0
313235 Furniture and Fittings - Improvement	3,436	0

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>625,719</b> <b>174,272</b>
	Wage	0      0
	Non-Wage	472,816      122,074
	GoU Dev	152,903      52,198
	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, NA  
 Computer Maintenance and repair, Website Management  
 and Data Base Administration, Travel to Lower Local  
 governments for computer inspection, refresher training and  
 computer repair

**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	1,250
222001 Information and Communication Technology Services.	1,000	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
<b>Total for Budget Output</b>	<b>5,300</b>	<b>2,000</b>
Wage	0	0
Non-Wage	5,300	2,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

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

**Budget Output: 000023 Inspection and Monitoring**

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

supervision and monitoring the implemenation of all NA  
 government Programs and Polices in the District n the first  
 quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,300	1,325
225204 Monitoring and Supervision of capital work	4,500	375

**VOTE: 867** Kitagwenda District

**Quarter 1**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,500	3,125
227004 Fuel, Lubricants and Oils	14,300	1,125
312235 Furniture and Fittings - Acquisition	4,000	0
<b>Total for Budget Output</b>	<b>40,600</b>	<b>5,950</b>
Wage	0	0
Non-Wage	36,600	5,950
GoU Dev	4,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,762,273</b>	<b>758,910</b>
Wage	1,394,232	345,678
Non-Wage	1,890,519	359,529
GoU Dev	477,522	53,703
Ext Finance	0	0

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

**PIAP Output: 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 NA

**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	250
221011 Printing, Stationery, Photocopying and Binding	4,000	497
223005 Electricity	1,000	250
227001 Travel inland	10,000	6,722
227004 Fuel, Lubricants and Oils	9,284	1,471
<b>Total for Budget Output</b>	<b>25,284</b>	<b>9,190</b>
Wage	0	0
Non-Wage	25,284	9,190
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 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	1,369
221011 Printing, Stationery, Photocopying and Binding	4,500	1,125
221016 Systems Recurrent costs	20,000	5,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>7,494</b>
Wage	0	0

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	30,000 7,494
	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, NA  
 Payment of staff salaries, facilitating both internal and external audits.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	128,759	32,033
221009 Welfare and Entertainment	3,500	440
221011 Printing, Stationery, Photocopying and Binding	1,450	0
223005 Electricity	540	100
227001 Travel inland	10,000	3,275
227004 Fuel, Lubricants and Oils	9,226	1,807
<b>Total for Budget Output</b>	<b>153,475</b>	<b>37,654</b>
	Wage	128,759 32,033
	Non-Wage	24,716 5,622
	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 NA  
 to ensure compliance with the laws and implementation of the new methods of revenue collection of IRAS and ElogRev. Facilitating report submissions.

**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	362
225204 Monitoring and Supervision of capital work	1,000	98
227001 Travel inland	4,000	1,000

**VOTE: 867** Kitagwenda District

**Quarter 1**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>8,450</b>	<b>1,960</b>
Wage	0	0
Non-Wage	8,450	1,960
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government**

Preparation of monthly reports NA

Item	Approved Budget	Spent
227001 Travel inland	4,500	1,125
227004 Fuel, Lubricants and Oils	2,500	625
228002 Maintenance-Transport Equipment	1,550	0
<b>Total for Budget Output</b>	<b>8,550</b>	<b>1,750</b>
Wage	0	0
Non-Wage	8,550	1,750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>225,759</b>	<b>58,047</b>
Wage	128,759	32,033
Non-Wage	97,000	26,014
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 030 Statutory bodies**

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

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504X Human Resource management services**

advertisement made	during the first quarter, the department procured stationary and small office equipment. DSC was facilitated to carry out meetings to consider submissions from CAO especially shortlist of teachers.	there were no variations
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**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	16,000	1,012
221001 Advertising and Public Relations	4,000	770
221009 Welfare and Entertainment	8,000	1,120
221011 Printing, Stationery, Photocopying and Binding	5,252	1,100
221012 Small Office Equipment	2,000	500
227001 Travel inland	10,000	2,500
<b>Total for Budget Output</b>	<b>45,252</b>	<b>7,002</b>
Wage	0	0
Non-Wage	20,000	4,120
GoU Dev	25,252	2,882
Ext Finance	0	0

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

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

2 contracts committee meetings conducted	two meetings contracts committee meetings were conducted	the secretary planned to claim for the funds in second quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
<b>Total for Budget Output</b>	<b>5,500</b>	<b>0</b>
Wage	0	0
Non-Wage	5,500	0

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 030 Statutory bodies**

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

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

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

1 council meeting 2 committee meeting 24 councilors paid NA exgratia

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

Item	Approved Budget	Spent
211101 General Staff Salaries	165,907	35,163
211105 Ex-Gratia for Political leaders.	196,020	18,150
211107 Boards, Committees and Council Allowances	46,000	13,750
221008 Information and Communication Technology Supplies.	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	500	125
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	10,000	910
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>438,927</b>	<b>74,098</b>
Wage	165,907	35,163
Non-Wage	273,020	38,935
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 governance and security**

the department facilitated land board members to consider no variations detected files for land registration. over 60 files were considered

**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
<b>Total for Budget Output</b>	<b>5,704</b>	<b>1,420</b>
Wage	0	0



# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	3,690
227004 Fuel, Lubricants and Oils	12,000	720
<b>Total for Budget Output</b>	<b>27,000</b>	<b>4,410</b>
Wage	0	0
Non-Wage	27,000	4,410
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**

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.

the department plans to purchase furniture when all the money has been released

**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)	10,500	2,625
221009 Welfare and Entertainment	500	15
221011 Printing, Stationery, Photocopying and Binding	1,000	200
227001 Travel inland	10,000	1,860
227004 Fuel, Lubricants and Oils	5,500	900
313235 Furniture and Fittings - Improvement	4,500	0
<b>Total for Budget Output</b>	<b>32,000</b>	<b>5,600</b>
Wage	0	0

**VOTE: 867** Kitagwenda District

**Quarter 1**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	12,000 2,840
	GoU Dev	20,000 2,760
	Ext Finance	0 0
	<b>Total for Department</b>	<b>554,383 92,530</b>
	Wage	165,907 35,163
	Non-Wage	343,225 51,725
	GoU Dev	45,252 5,642
	Ext Finance	0 0

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Farmer trainings conducted, farmer field schools conducted, NA demonstrations conducted throughout the district, motorcycles maintained, pests and diseases controlled in the District, PDM enterprise selection and farmer trainings conducted.

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	7,405
227004 Fuel, Lubricants and Oils	24,000	4,359
228002 Maintenance-Transport Equipment	6,000	0
<b>Total for Budget Output</b>	<b>60,000</b>	<b>11,764</b>
Wage	0	0
Non-Wage	60,000	11,764
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Demonstrations on pests and disease control conducted, NA 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 Budget	Spent
224003 Agricultural Supplies and Services	34,337	0
227001 Travel inland	11,331	2,800
227004 Fuel, Lubricants and Oils	14,000	0
<b>Total for Budget Output</b>	<b>59,668</b>	<b>2,800</b>
Wage	0	0

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	59,668 2,800
	GoU Dev	0 0
	Ext Finance	0 0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

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

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

NA

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

Farmer trainings in aquaculture conducted, enforcement on illegal fishing conducted NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>750</b>
Wage	0	0
Non-Wage	6,000	750
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 NA

**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	0
227001 Travel inland	55,031	0
<b>Total for Budget Output</b>	<b>121,031</b>	<b>0</b>
Wage	0	0
Non-Wage	121,031	0

**VOTE: 867** Kitagwenda District

**Quarter 1**

*Department: 040 Production and Marketing*

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

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000037 Certification Services**

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

NA

**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	160,437
221009 Welfare and Entertainment	1,700	270
221011 Printing, Stationery, Photocopying and Binding	3,000	410
223005 Electricity	510	0
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	17,484	3,958
227004 Fuel, Lubricants and Oils	12,000	780
<b>Total for Budget Output</b>	<b>682,694</b>	<b>165,854</b>
	Wage	160,437
	Non-Wage	5,418
	GoU Dev	0
	Ext Finance	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.**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	320
227004 Fuel, Lubricants and Oils	3,000	600
<b>Total for Budget Output</b>	<b>6,000</b>	<b>920</b>

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000073 Marketing and value addition**

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

NA

**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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,302	5,331
221009 Welfare and Entertainment	2,700	840
221011 Printing, Stationery, Photocopying and Binding	1,500	0
224003 Agricultural Supplies and Services	6,534	0
227001 Travel inland	31,069	10,356
227004 Fuel, Lubricants and Oils	12,567	0
312139 Other Structures - Acquisition	318,017	3,640
<b>Total for Budget Output</b>	<b>395,690</b>	<b>20,167</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	395,690	20,167
Ext Finance	0	0
<b>Total for Department</b>	<b>1,331,083</b>	<b>202,255</b>
Wage	648,000	160,437
Non-Wage	287,394	21,651
GoU Dev	395,690	20,167
Ext Finance	0	0



**VOTE: 867** Kitagwenda District

**Quarter 1**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	600	150
223006 Water	20,000	0
225204 Monitoring and Supervision of capital work	3,500	0
227001 Travel inland	270,236	4,873
227004 Fuel, Lubricants and Oils	46,000	0
228002 Maintenance-Transport Equipment	18,000	360
263308 Sector Conditional Grant (Non-Wage)	445,778	111,444
312121 Non-Residential Buildings - Acquisition	137,641	0
<b>Total for Budget Output</b>	<b>4,001,858</b>	<b>880,791</b>
Wage	3,054,676	763,669
Non-Wage	494,509	117,122
GoU Dev	164,673	0
Ext Finance	288,000	0
<b>Total for Department</b>	<b>4,144,223</b>	<b>880,791</b>
Wage	3,054,676	763,669
Non-Wage	494,509	117,122
GoU Dev	164,673	0
Ext Finance	430,365	0



# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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	0
<b>Total for Budget Output</b>	<b>1,500</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

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

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

**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	333
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	500	166
223005 Electricity	100	0
227001 Travel inland	17,000	1,733
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	4,000	0

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>29,872</b> <b>2,232</b>
	Wage	0      0
	Non-Wage	29,872      2,232
	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      NA

**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	1,129,940
	<b>Total for Budget Output</b>	<b>4,608,396</b> <b>1,129,940</b>
	Wage	4,608,396      1,129,940
	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	0
224008 Educational Materials and Services	53,245	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	18,000	0
227004 Fuel, Lubricants and Oils	13,629	720
228001 Maintenance-Buildings and Structures	213,922	0
312121 Non-Residential Buildings - Acquisition	181,982	0
	<b>Total for Budget Output</b>	<b>810,162</b> <b>720</b>

**VOTE: 867** Kitagwenda District

**Quarter 1**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	401,251
	GoU Dev	408,911
	Ext Finance	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	0
<b>Total for Budget Output</b>	<b>25,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	861,046	237,770
<b>Total for Budget Output</b>	<b>861,046</b>	<b>237,770</b>
Wage	0	0
Non-Wage	861,046	237,770
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

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

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

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

NA NA

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	0
<b>Total for Budget Output</b>	<b>0</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
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 Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	447,620	145,830
<b>Total for Budget Output</b>	<b>447,620</b>	<b>145,830</b>
Wage	0	0
Non-Wage	447,620	145,830
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504X Human Resource management services**

Salaries for secondary school teachers paid for three months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,346,675	695,334
<b>Total for Budget Output</b>	<b>3,346,675</b>	<b>695,334</b>

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	3,346,675 695,334
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1205010802X 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
211101 General Staff Salaries	1,064,064	263,698
<b>Total for Budget Output</b>	<b>1,064,064</b>	<b>263,698</b>
Wage	1,064,064	263,698
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** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	290,515	96,838
<b>Total for Budget Output</b>	<b>290,515</b>	<b>96,838</b>
Wage	0	0
Non-Wage	290,515	96,838
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

**VOTE: 867** Kitagwenda District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

N/A

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	4,000	755
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>755</b>
Wage	0	0
Non-Wage	10,000	755
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 3 months,monitoring and NA supervision of education institutions

**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	18,526
221009 Welfare and Entertainment	600	200
221011 Printing, Stationery, Photocopying and Binding	800	0
223005 Electricity	100	0
227001 Travel inland	5,000	1,667
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,500	0
244002 Commitment fees	200	0
<b>Total for Budget Output</b>	<b>92,200</b>	<b>20,393</b>
Wage	80,000	18,526
Non-Wage	12,200	1,867
GoU Dev	0	0

# VOTE: 867 Kitagwenda District

Quarter 1

**Department: 060 Education**

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

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

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

Participate in National Ball Games and National athletics and other co-curricular activities, Training of games and sports teachers conducted 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	800	90
224008 Educational Materials and Services	2,500	833
227001 Travel inland	29,000	9,667
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	1,500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	400
<b>Total for Budget Output</b>	<b>40,000</b>	<b>11,490</b>
Wage	0	0
Non-Wage	40,000	11,490
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**

N/A NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 867** Kitagwenda District

**Quarter 1**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>11,640,050</b>	<b>2,609,001</b>
Wage	9,099,136	2,107,498
Non-Wage	2,105,503	500,783
GoU Dev	435,411	720
Ext Finance	0	0



# VOTE: 867 Kitagwenda District

Quarter 1

**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	350
<b>Total for Budget Output</b>	<b>1,500</b>	<b>350</b>
Wage	0	0
Non-Wage	1,500	350
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 NA

**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	0
223005 Electricity	1,000	0
227001 Travel inland	8,000	1,385
227004 Fuel, Lubricants and Oils	16,000	720
228002 Maintenance-Transport Equipment	13,000	600
<b>Total for Budget Output</b>	<b>50,000</b>	<b>2,705</b>
Wage	0	0
Non-Wage	50,000	2,705
GoU Dev	0	0

**VOTE: 867** Kitagwenda District

**Quarter 1**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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 7.5kms of District roads and 3kms of urban roads NA

**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	24,747
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	0
228002 Maintenance-Transport Equipment	5,000	0
263402 Transfer to Other Government Units	45,073	0
<b>Total for Budget Output</b>	<b>313,598</b>	<b>24,747</b>
Wage	184,490	24,747
Non-Wage	129,108	0
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	200
312121 Non-Residential Buildings - Acquisition	15,000	0
<b>Total for Budget Output</b>	<b>45,000</b>	<b>200</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	45,000	200
Ext Finance	0	0

**VOTE: 867** Kitagwenda District

**Quarter 1**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 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	0
228001 Maintenance-Buildings and Structures	902,500	36,455
<b>Total for Budget Output</b>	<b>948,500</b>	<b>36,455</b>
Wage	0	0
Non-Wage	948,500	36,455
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,358,598</b>	<b>64,457</b>
Wage	184,490	24,747
Non-Wage	1,129,108	39,510
GoU Dev	45,000	200
Ext Finance	0	0

# VOTE: 867 Kitagwenda District

Quarter 1

**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, sensitize 2 benefiting communities, 5 baseline data collection surveys, conduct DWSCC & Extension staff meetings, fuel supply, bi-annual sanitation support	Q1 salary paid, conducted 3 P & Advoc. meetings in 3 sub counties, Q1 DWSCC meeting, Q1 Extension staff meetings, sensitize 2 benefiting communities, 5 baseline data collection surveys, sanitation launched in kanara & Q1 fuel procured	NA
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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	60,000	11,958
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	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	33,360	0
227001 Travel inland	49,768	12,872
227004 Fuel, Lubricants and Oils	12,000	0
<b>Total for Budget Output</b>	<b>202,928</b>	<b>26,529</b>
Wage	60,000	11,958
Non-Wage	53,753	10,436
GoU Dev	89,175	4,136
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 Q4 report and annual workplan, dissemination of new O&M framework	NA
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**VOTE: 867** Kitagwenda District

Quarter 1

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
<b>Total for Budget Output</b>	<b>3,000</b>	<b>750</b>
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000063 Quality Assurance Systems****PIAP Output: 1203010501X Blood products available**

printing & stationary	Q1 printing & stationary procured and 3 phase generator transported from Kabirizi to the district HQs	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,700	425	
225101 Consultancy Services	11,000	0	
225201 Consultancy Services-Capital	12,000	0	
228004 Maintenance-Other Fixed Assets	19,327	1,690	
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	
<b>Total for Budget Output</b>	<b>481,739</b>	<b>2,115</b>	
Wage	0	0	
Non-Wage	1,700	425	
GoU Dev	480,039	1,690	
Ext Finance	0	0	

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

**VOTE: 867** Kitagwenda District

**Quarter 1**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 15040201X CDMIS established and operationalized</b>		
staff welfare & entertainment, utility payments	Q1 staff welfare and utility paid	NA

**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.	2,060	0
221009 Welfare and Entertainment	540	135
223005 Electricity	1,000	250
228002 Maintenance-Transport Equipment	1,400	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>385</b>
Wage	0	0
Non-Wage	5,000	385
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>692,667</b>	<b>29,779</b>
Wage	60,000	11,958
Non-Wage	63,453	11,996
GoU Dev	569,214	5,826
Ext Finance	0	0

# VOTE: 867 Kitagwenda District

Quarter 1

**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      03 wildlife community sensitisation meetings carried out      Inadequate funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	250
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	500	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>625</b>
Wage	0	0
Non-Wage	5,000	625
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	424,533	96,306
221002 Workshops, Meetings and Seminars	10,581	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	2,900	0
221011 Printing, Stationery, Photocopying and Binding	3,200	125
221012 Small Office Equipment	2,500	125
223005 Electricity	900	225

**VOTE: 867** Kitagwenda District

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,900	624
227004 Fuel, Lubricants and Oils	21,000	0
<b>Total for Budget Output</b>	<b>487,014</b>	<b>97,405</b>
Wage	424,533	96,306
Non-Wage	62,481	1,099
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
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**

04 town councils Area land committees trained NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	4,500	750
227004 Fuel, Lubricants and Oils	1,900	350



**VOTE: 867** Kitagwenda District

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>9,500</b> <b>1,250</b>
	Wage	0      0
	Non-Wage	5,500      750
	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 district physical planning committee meeting conducted NA

**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	250
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,700	0
227004 Fuel, Lubricants and Oils	500	120
<b>Total for Budget Output</b>	<b>6,500</b>	<b>370</b>
Wage	0	0
Non-Wage	4,500	370
GoU Dev	2,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>509,014</b>	<b>99,650</b>
Wage	424,533	96,306
Non-Wage	78,481	2,844
GoU Dev	6,000	500
Ext Finance	0	0

**VOTE: 867** Kitagwenda District

Quarter 1

**Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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	625
227004 Fuel, Lubricants and Oils	1,000	249
<b>Total for Budget Output</b>	<b>3,500</b>	<b>874</b>
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

**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	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	0
223005 Electricity	225	56
227001 Travel inland	5,346	0
227004 Fuel, Lubricants and Oils	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	125
<b>Total for Budget Output</b>	<b>16,571</b>	<b>1,881</b>

**VOTE: 867** Kitagwenda District

**Quarter 1**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	16,571
	GoU Dev	0
	Ext Finance	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,500	872
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>872</b>
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

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

**SubProgramme: 01 Community sensitization and empowerment**

**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
221009 Welfare and Entertainment	7,000	0
227001 Travel inland	14,000	1,750
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>25,000</b>	<b>1,750</b>
	Wage	0
	Non-Wage	25,000
	GoU Dev	0
	Ext Finance	0

**VOTE: 867** Kitagwenda District

Quarter 1

**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: 440016 Promotion of Arts &amp; crafts

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
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

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

Item	Approved Budget	Spent
227001 Travel inland	19,000	4,336
<b>Total for Budget Output</b>	<b>19,000</b>	<b>4,336</b>
Wage	0	0
Non-Wage	19,000	4,336
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

**VOTE: 867** Kitagwenda District

**Quarter 1**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	123,720	27,941
<b>Total for Budget Output</b>	<b>123,720</b>	<b>27,941</b>
Wage	123,720	27,941
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>194,791</b>	<b>38,155</b>
Wage	123,720	27,941
Non-Wage	71,071	10,213
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 867** Kitagwenda District

Quarter 1

**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	17,000
221002 Workshops, Meetings and Seminars	7,679	4,181
221009 Welfare and Entertainment	6,000	2,016
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000
221016 Systems Recurrent costs	20,000	4,660
227001 Travel inland	13,130	5,532
227004 Fuel, Lubricants and Oils	10,000	5,599
<b>Total for Budget Output</b>	<b>127,708</b>	<b>39,988</b>
Wage	68,399	17,000
Non-Wage	59,309	22,989
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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	2,323
227004 Fuel, Lubricants and Oils	2,496	780
<b>Total for Budget Output</b>	<b>10,496</b>	<b>3,103</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 867** Kitagwenda District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	10,496 3,103
	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	3,499
<b>Total for Budget Output</b>	<b>10,496</b>	<b>3,499</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,496	3,499
Ext Finance	0	0

**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	860
227001 Travel inland	12,360	5,688
<b>Total for Budget Output</b>	<b>22,360</b>	<b>6,548</b>
Wage	0	0
Non-Wage	2,353	2,353
GoU Dev	20,007	4,196
Ext Finance	0	0
<b>Total for Department</b>	<b>171,060</b>	<b>53,139</b>
Wage	68,399	17,000
Non-Wage	61,661	25,341
GoU Dev	41,000	10,798
Ext Finance	0	0

# VOTE: 867 Kitagwenda District

Quarter 1

**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 & compliance to statutory requirements, Audit of health units & improvement in quality of health services, Audit of secondary schools, vocational institutions & improvement in education standards, Audit of primary schools & mentoring of headteachers in financial management and accountability, Audit of sub counties and improvement in financial accountability, Audit investigations & deterrence to fraud, value for money Audits on government programs as water points, roads, buildings, Audit of donor funded programs as UNICEFT and compliance to donor requirements

Audit of sector Accounts & improved financial management, audit of secondary schools & tertiary institutions & improved performance, value for money audit on government projects as water, roads, buildings, audit of primary schools & mentor school heads

N/A

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

*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	400	0
227001 Travel inland	10,500	3,700
227004 Fuel, Lubricants and Oils	4,500	0
228002 Maintenance-Transport Equipment	400	0
<b>Total for Budget Output</b>	<b>17,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	17,000	4,000
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**

Q1 Staff salary paid, value for money on road works in sub counties, verification of pension files, verification of deliveries to stores, verification of accountabilities for sector and departments, audit of UPE accountabilities and head teachers mentored

N/A



**VOTE: 867** Kitagwenda District

**Quarter 1**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,621
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	1,000
227004 Fuel, Lubricants and Oils	4,886	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	320	0
<b>Total for Budget Output</b>	<b>45,611</b>	<b>7,621</b>
Wage	29,611	6,621
Non-Wage	16,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>62,611</b>	<b>11,621</b>
Wage	29,611	6,621
Non-Wage	33,000	5,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 867** Kitagwenda District

**Quarter 1**

*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 NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,518	879
<b>Total for Budget Output</b>	<b>3,518</b>	<b>879</b>
Wage	0	0
Non-Wage	3,518	879
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

Surveillance of SACCOs NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,498
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>9,000</b>	<b>1,498</b>
Wage	0	0
Non-Wage	9,000	1,498
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

**VOTE: 867** Kitagwenda District

Quarter 1

**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: 07030102X Clients' Business continuity and sustainability Strengthened**

report on progressn of business NA

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	500
227001 Travel inland	6,000	3,297
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,297</b>
Wage	0	0
Non-Wage	10,000	4,297
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 NA

**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	10,245
227001 Travel inland	2,977	992
227004 Fuel, Lubricants and Oils	2,000	667
312235 Furniture and Fittings - Acquisition	2,000	0
312299 Other Machinery and Equipment- Acquisition	3,500	0
<b>Total for Budget Output</b>	<b>53,466</b>	<b>11,904</b>
Wage	42,989	10,245
Non-Wage	0	0
GoU Dev	10,477	1,659
Ext Finance	0	0

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

N / A

**VOTE: 867** Kitagwenda District

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
227001 Travel inland	800	200
<b>Total for Budget Output</b>	<b>800</b>	<b>200</b>
Wage	0	0
Non-Wage	800	200
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
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
<b>Total for Budget Output</b>	<b>11,601</b>	<b>1,900</b>
Wage	0	0
Non-Wage	11,601	1,900
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>88,385</b>	<b>20,678</b>
Wage	42,989	10,245
Non-Wage	34,919	8,774
GoU Dev	10,477	1,659
Ext Finance	0	0

# VOTE: 867 Kitagwenda District

Quarter 1

## 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 Q1
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 Q1
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 Q1
Level of implementation of the annual procurement plan	Percentage		list of service providers approved by the committee

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 Q1
% of children under one year fully immunized	Percentage	95%	105% was achieved in Q1

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of EMLIC	Percentage	60%	40% has been achieved at the district

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Quarter 1

**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 Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	60%	40%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
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 Q1
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 Q1
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	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 Q1
% 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 Q1
Human Capacity Development Plan in place	Percentage		meetings to consider submissions from CAO were

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Quarter 1

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 Q1
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 Q1
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 &amp; feeder roads constructed &amp; maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
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 &amp; Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
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 Q1
No. of accommodation and restaurant facilities registered, inspected	Number	10	2

**VOTE: 867** Kitagwenda District

Quarter 1

**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 Q1
Revenue generated through lease of government land (Bn)	Value	70% of government lands surveyed and titled	20% of government lands surveyed

**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 Q1
Km of wetland boundaries demarcated	Number	Demarcating 9 km wetlands	3 km wetlands demarcated

**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 Q1
Proportion of districts complying to physical planning regulatory framework	Percentage	04 district physical planning committee meetings	01 district physical planning committee meeting

**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 Q1
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	8	Data collected to support the planning for FY 2025/26



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**Quarter 1**

**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 Q1
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	

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Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236532 Mahyoro Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF transfers to Mahyoro Sub-county		Other Transfers from Central Government Uganda Road Fund (URF)		8,818	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	mahyoro	Programme Conditional Grant - Non Wage Recurrent		29,630	0
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Monitoring and Evaluation Services	nine sub counties	Programme Conditional Grant - Development		11,000	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Ntabahara village	Programme Conditional Grant - Development		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236533 Ntara Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF transfers to Ntara Sub-county		Other Transfers from Central Government Uganda Road Fund (URF)		8,679	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Engineering		Programme Conditional Grant - Development		33,000	0
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Electrical and Plumbing Services	Rwentuha GF and borehole rehab	Programme Conditional Grant - Development		19,327	0
<b>Item: 244002 Commitment fees</b>					
retention on projects implemented in F/Y 2023/24	kyotamusana	Programme Conditional Grant - Development		3,265	0
<b>LCIII: 236540 Kanara Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG transfers	Kanara	Locally Raised Revenues		75,495	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236540 Kanara Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANARA HEALTH CENTRE II	kanara hciii	Programme Conditional Grant - Non Wage Recurrent		16,760	0
KANARA HEALTH CENTRE II	kanara hciii	Programme Conditional Grant - Non Wage Recurrent		23,997	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Kanara	Programme Conditional Grant - Development		156,750	0
<b>Item: 224008 Educational Materials and Services</b>					
Scholastic items - science kits	KANARA	Programme Conditional Grant - Development		53,245	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Kanara monitoring	Kanara	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Monitoring Ikamiro	Kanara	Programme Conditional Grant - Non Wage Recurrent		4,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	kANARA	Programme Conditional Grant - Non Wage Recurrent		6,105	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF transfers to Kanara Sub-county		Other Transfers from Central Government Uganda Road Fund (URF)		5,433	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236541 Kicheche Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF transfers to Kicheche Sub-county		Other Transfers from Central Government Uganda Road Fund (URF)		7,911	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236547 Nyabbani Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nyabbani	Nyabbani	Locally Raised Revenues		74,903	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 223006 Water</b>					
Water - Connection Services	Nyabbani HCIII	District Discretionary Equalisation Development Grant		20,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWENJAZA HEALTH CENTRE II	RWENJAZA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		11,999	0
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		23,997	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236547 Nyabbani Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYABBANI SS	Nyabbani	Programme Conditional Grant - Non Wage Recurrent		84,720	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>LCIII: 236547 Nyabbani Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	nyabbani, mahyoro	Programme Conditional Grant - Development		4,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Engineering		Programme Conditional Grant - Development		12,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Water Reticulation Systems	Nyabbani A, Kamayenje, Nyanga, Nyabbani HCIII	Programme Conditional Grant - Development		148,000	0
<b>LCIII: 236548 Buhanda Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG transfers	Buhanda	Locally Raised Revenues		46,087	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236548 Buhanda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent		1,434	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		External Financing Baylor International (Uganda)		60,152	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUHANDA HEALTH CENTRE II	Buhanda hcii	Programme Conditional Grant - Non Wage Recurrent		11,999	0
KAKASI HEALTH CENTRE II	KAKASI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		11,999	0
KAKASI COU HEALTH CENTRE III	buhanda hciii	Programme Conditional Grant - Non Wage Recurrent		7,724	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236548 Buhanda Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF transfers to Buhanda Sub - county		Other Transfers from Central Government Uganda Road Fund (URF)		7,455	0
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools		District Discretionary Equalisation Development Grant		15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 272414 Kitagwenda Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Development	Kitagwenda T/C	Locally Raised Revenues		41,256	0
<b>Department: 030 Statutory bodies</b>					
<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>Item: 211107 Boards, Committees and Council Allowances</b>					
allowances for district service commission members		District Discretionary Equalisation Development Grant		16,000	0
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts		District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery		District Discretionary Equalisation Development Grant		5,252	0
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - AIDs Prevention Trips		District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		5,500	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant		4,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 272414 Kitagwenda Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000073 Marketing and value addition</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	Headquarters	Programme Conditional Grant - Development		23,302	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Meetings	Headquarters	Programme Conditional Grant - Development		2,700	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Headquarters	Programme Conditional Grant - Development		1,500	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies - Assorted Chemicals	Headquarters	Programme Conditional Grant - Development		6,534	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Development		31,069	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Development		12,567	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Headquarters	Locally Raised Revenues		170,000	0
Other Structures - Construction Works	Headquarters	Locally Raised Revenues		466,034	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		820	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 272414 Kitagwenda Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		129,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		12,545	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)	head quatre	Programme Conditional Grant - Development		2,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items	dhos office	Programme Conditional Grant - Non Wage Recurrent		3,064	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring works	ntara hciv	Programme Conditional Grant - Development		3,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	head quatre	External Financing Baylor International (Uganda)		80,000	0
Travel Inland - Facilitation	head quatre	External Financing Baylor International (Uganda)		800,000	0
Travel Inland - Facilitation	head quatre	External Financing Baylor International (Uganda)		112,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	head quatre	External Financing United Nations Children Fund (UNICEF)		80,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NTARA HC IV	Ntara HCIV	Programme Conditional Grant - Non Wage Recurrent		119,985	0
KICWAMBA CATHOLIC DISPENSARY	KICWAMBA CATHOLIC DISPENSARY	Programme Conditional Grant - Non Wage Recurrent		14,712	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 272414 Kitagwenda Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KICWAMBA CATHOLIC DISPENSARY	KICWAMBA CATHOLIC DISPENSARY	Programme Conditional Grant - Non Wage Recurrent		15,447	0
NTARA HC IV	NTARA HC IV	Programme Conditional Grant - Non Wage Recurrent		54,898	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	kitagwenda	Programme Conditional Grant - Development		1,500	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Headquartrs	Programme Conditional Grant - Development		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 272414 Kitagwenda Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Ntara-Kichwamba piped water supply construction volume 3	kyotamushana village	Programme Conditional Grant - Development		216,446	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Headquarters	District Discretionary Equalisation Development Grant		8,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Headquarters	District Discretionary Equalisation Development Grant		2,496	0
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Assessment of LLGs	District Discretionary Equalisation Development Grant		10,496	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Headquarters	District Discretionary Equalisation Development Grant		20,014	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 272414 Kitagwenda Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	kitagwenda	Programme Conditional Grant - Development		2,977	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	kitagwenda	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Cabinets	kitagwenda	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	kitagwenda	Programme Conditional Grant - Development		3,500	0
<b>LCIII: 273500 Bukurungo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKURUNGU HEALTH CENTRE II	bukurungu hcii	Programme Conditional Grant - Non Wage Recurrent		11,999	0
<b>LCIII: 273501 Kabujogera Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KICHECHE HEALTH CENTRE III	kicheche hciii	Programme Conditional Grant - Non Wage Recurrent		25,285	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273501 Kabujogera Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KICHECHE HEALTH CENTRE III	kicheche hciii	Programme Conditional Grant - Non Wage Recurrent		23,997	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		30,000	0
<b>LCIII: 273502 Mahyoro Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Development	KABUJOGERA	Locally Raised Revenues		49,147	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAHYORO HEALTH CENTRE III	MAHYORO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		22,846	0
MAHYORO HEALTH CENTRE III	mahyoro hciii	Programme Conditional Grant - Non Wage Recurrent		23,997	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273503 Kakasi</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
ddeg	Kakasi	Locally Raised Revenues		60,400	0
<b>LCIII: 273504 Ruhunga</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG Transfers	Ruhunga	Locally Raised Revenues		37,906	0
<b>LCIII: 273505 Rwenjaza</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG	Rwenjaza	Locally Raised Revenues		53,297	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	1	Programme Conditional Grant - Non Wage Recurrent		4,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	1	Programme Conditional Grant - Non Wage Recurrent		3,764	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273505 Rwenjaza</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	1	Programme Conditional Grant - Development		181,970	0
Non Residential Buildings - Contractor	Ikamiro	Programme Conditional Grant - Development		12	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 313135 Water Plants, pipelines and sewerage networks - Improvement</b>					
Water structures Improvement		Programme Conditional Grant - Development		50,000	0
<b>LCIII: S1947 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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
NYAMUKOJO 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1947 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1947 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAHYORO SS	Mahyoro	Programme Conditional Grant - Non Wage Recurrent		74,140	0
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
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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