

VOTE: 867 Kitagwenda District

Quarter 1

Terms and Conditions

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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Dalili R.K. Moses
(Accounting Officer)

Signed on Date: 19-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	980,000	980,000	156,170	16%
Discretionary Government Transfers	4,228,957	4,228,957	928,519	22%
Conditional Government Transfers	22,074,100	22,596,010	5,506,275	25%
Other Government Transfers	402,807	402,807	168,031	42%
External Financing	572,990	572,990	0	0%
Total Revenues shares	28,258,854	28,780,764	6,758,995	24%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,382,842	1,382,842	330,594	24%
Tourism Development	19,990	19,990	4,369	22%
Natural Resources, Environment, Climate Change, Land and Water Management	556,645	556,645	119,652	21%
Private Sector Development	93,886	93,886	24,597	26%
Integrated Transport Infrastructure and Services	1,313,597	1,313,597	63,559	5%
Sustainable Urbanisation and Housing	4,500	4,500	500	11%
Human Capital Development	19,164,597	19,686,507	3,978,956	21%
Public Sector Transformation	153,155	153,155	17,232	11%
Governance and Security	2,239,751	2,239,751	310,184	14%
Regional Balanced Development	2,837,755	2,837,755	435,305	15%
Development Plan Implementation	492,138	492,138	89,540	18%
Grand Total	28,258,854	28,780,764	5,374,488	19%
Wage	17,552,810	17,552,810	3,898,061	22%
Non-Wage Recurrent	7,600,651	7,663,651	1,437,674	19%
Domestic Devt	2,532,403	2,991,313	38,753	2%
External Financing	572,990	572,990	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By end of Quarter one FY 2025/2026, the District Local government had realized a total of UGX. 6,758,995,000 representing 24% of the approved budget for the Financial Year. Of the Revenues received, UGX. 156,170,000 was Locally raised revenue, UGX. 928,519,000 was Discretionary Government Transfers representing 16%, 22%, 25%, and 42% respectively. The District did not receive funds under external financing for the quarter. Of the revenues received, the District, the District spent UGX. 3,898,061,000 on wage representing 22%, UGX. 1,437,674,000 on Non-Wage Recurrent representing 19% and UGX. 38,753,000 on domestic Development representing 2%

VOTE: 867 Kitagwenda District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	980,000	980,000	156,170	16%
Business licenses	182,000	182,000	6,074	3%
Land Fees	60,000	60,000	0	0%
Local Services Tax-Payable By Individuals	128,000	128,000	2,390	2%
Market /Gate Charges	130,000	130,000	0	0%
Mineral Royalties	188,000	188,000	53,774	29%
Other licenses	100,000	100,000	40,158	40%
Other Royalties	192,000	192,000	53,774	28%
Discretionary Government Transfers	4,228,957	4,228,957	928,519	22%
District Discretionary Equalisation Development Grant	459,082	459,082	0	0%
District Unconditional Grant Non-Wage	888,210	888,210	222,053	25%
District Unconditional Grant Wage	2,684,773	2,684,773	671,193	25%
Urban Discretionary Equalisation Development Grant	55,799	55,799	0	0%
Urban Unconditional Non-Wage	141,094	141,094	35,273	25%
Conditional Government Transfers	22,074,100	22,596,010	5,506,275	25%
Programme Conditional Grant - Non Wage Recurrent	5,583,540	5,646,540	1,671,830	30%
Programme Conditional Grant - Development	1,307,708	1,766,618	117,436	9%
Programme Conditional Grant - Wage Recurrent	14,868,037	14,868,037	3,717,009	25%
Transitional Conditional Grant - Development	314,815	314,815	0	0%
Other Government Transfers	402,807	402,807	168,031	42%
Agro Forestry Activities	57,000	57,000	19,000	33%
MOH Infrastructure Improvement	150,000	150,000	133,904	89%
Support to PLE (UNEB)	28,000	28,000	0	0%
Uganda Road Fund (URF)	129,107	129,107	15,126	12%
Uganda Women Entrepreneurship Program(UWEP)	38,700	38,700	0	0%
External Financing	572,990	572,990	0	0%
Baylor International (Uganda)	10,990	10,990	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	152,000	152,000	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	210,000	210,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	28,258,854	28,780,764	6,758,995	24%

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Cumulative Performance for Locally Raised Revenues

Out of the Planned Local Revenue collections for Quarter One of UGX. 245,000,0000, the District Realized only UGX. 156,170.236. This deviation can be attributed to non-realization of royalties as Planned and delayed Process of the award of markets.

Cumulative Performance for Central Government Transfers

Out of the Planned expected Revenues of UGX. 5,518,525,003 under Conditional Government Transfers, the District Received UGX. 5, 506275,050 giving a Deviation of UGX. 12,249,953. The Deviation is as a result of Development grants not received in the first quarter as planned and Over realization of Production revenues for the quarter.
For Discretionary Government Transfers, the District Received UGX. 928,519,105 out of the Planned UGX. 1,057,239,258 giving a deviation of UGX. 128,720,153. The Deviation is as a result of DDEG grants not released for the First quarter as Planned.

Cumulative Performance for Other Government Transfers

Out of the Planned expected Revenues of OGT of 100,701,750, the district received UGX. 168,030,563. The over realization is as a result of MOH Infrastructure Improvement that was over 89% within the quarter.

Cumulative Performance for External Financing

VOTE: 867 Kitagwenda District**Quarter 1****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,246,519	4,246,519	545,835	13%	545,835
Sub-Total	4,246,519	4,246,519	545,835	13%	545,835
Department: Finance					
10 Financial Management and Accountability (LG)	300,090	300,090	62,882	21%	62,882
Sub-Total	300,090	300,090	62,882	21%	62,882
Department: Statutory bodies					
10 Legislation and Oversight	785,784	785,784	170,032	22%	170,032
Sub-Total	785,784	785,784	170,032	22%	170,032
Department: Production and Marketing					
10 Agricultural Extension	977,789	977,789	231,794	24%	231,794
20 Agricultural Production	274,021	274,021	61,589	22%	61,589
30 Agricultural Value Chain Services	131,031	131,031	37,211	28%	37,211
Sub-Total	1,382,842	1,382,842	330,594	24%	330,594
Department: Health					
10 Primary HealthCare	6,060,473	6,060,473	1,166,733	19%	1,166,733
30 Health Management and Supervision	9,000	9,000	0	0%	0
Sub-Total	6,069,473	6,069,473	1,166,733	19%	1,166,733
Department: Education					
10 Pre-Primary and Primary Education	5,168,467	5,168,467	1,367,842	26%	1,367,842
20 Secondary Education	4,879,732	4,942,732	1,029,460	21%	1,029,460
30 Skills Development	1,474,447	1,474,447	292,700	20%	292,700
40 Education&Sports Management and Inspection	915,303	1,374,213	49,695	5%	49,695
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	12,440,949	12,962,859	2,740,698	22%	2,740,698
Department: Roads and Engineering					
10 Community Access Roads	1,313,597	1,313,597	63,559	5%	63,559
Sub-Total	1,313,597	1,313,597	63,559	5%	63,559
Department: Water					
10 Rural Water Supply and Sanitation	434,097	434,097	31,515	7%	31,515

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	434,097	434,097	31,515	7%	31,515
Department: Natural Resources					
10 Natural Resources Management	555,645	555,645	118,922	21%	118,922
Sub-Total	555,645	555,645	118,922	21%	118,922
Department: Community Based Services					
10 Community Mobilisation	13,090	13,090	1,893	14%	1,893
20 Empowerment and Mindset Change	204,988	204,988	37,617	18%	37,617
Sub-Total	218,078	218,078	39,509	18%	39,509
Department: Planning					
10 Planning and Statistics	225,048	225,048	32,995	15%	32,995
Sub-Total	225,048	225,048	32,995	15%	32,995
Department: Internal Audit					
10 Compliance	117,611	117,611	25,691	22%	25,691
Sub-Total	117,611	117,611	25,691	22%	25,691
Department: Trade, Industry and Local Development					
10 Commercial Services	101,456	101,456	25,866	25%	25,866
20 Value Chain Services	67,666	67,666	19,656	29%	19,656
Sub-Total	169,123	169,123	45,522	27%	45,522
Grand Total	28,258,854	28,780,764	5,374,488	19%	5,374,488

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	3,475,539	3,475,539	825,421	24%	825,421
District Unconditional Grant Non-Wage	76,990	76,990	19,247	25%	19,247
District Unconditional Grant Wage	1,376,365	1,376,365	344,091	25%	344,091
Locally Raised Revenues	125,000	125,000	20,033	16%	20,033
Multi-Sectoral Transfers to LLGs_NonWage	529,359	529,359	100,093	19%	100,093
Programme Conditional Grant - Non Wage Recurrent	1,367,825	1,367,825	341,956	25%	341,956
Development Revenues	770,980	770,980	0	0%	0
District Discretionary Equalisation Development Grant	26,183	26,183	0	0%	0
Locally Raised Revenues	200,000	200,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	244,797	244,797	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	4,246,519	4,246,519	825,421	19%	825,421
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,376,365	1,376,365	277,708	20%	277,708
Non Wage	2,099,174	2,099,174	268,127	13%	268,127
Development Expenditure					
Domestic Development	770,980	770,980	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,246,519	4,246,519	545,835	13%	545,835
C: Unspent Balances					
Recurrent Balances	825,421	1412219.69375	279,585		
Wage		344,091	66,384	-27,770,769%	
Non Wage		481,329	213,202	-78,560,749%	
Development Balances			0		
Domestic Development			0	-19,977,190%	
External Financing			0	0%	
Total Unspent			279,585	-53,758,095%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

during quarter one of the FY 2025/2026, The department received recurrent revenues worth shs 825,421,000 which represented 24% of the Department budget for the FY . The Sources of these revenues were as follows:
shs. 19,247,000 (25%) was from District Unconditional Grant Non-Wage, shs 344,091,000 was from District Unconditional Grant Wage (25%)
shs 20,033,000 was from Locally Raised Revenues, (16%)
shs 100,093,000 was from Multi-Sectoral Transfers to LLGs_NonWage, and shs 341,956,000 was from programm Conditional Grant - Non Wage
Recurrent to cater for gratuity and wage.
the Expenditure was as follows
out of shs 344,091,000 for wages, the actual amount spent was 277,708,000 (20%), leaving unspent balance of shs 66,384 ,000. Non wage
Expenditures during the quarter totaled to 268,127,000

The recurrent non spent funds were worth shs 213,202,000 is for Non wage (Pension and Gratuity)

Reasons for unspent balances on the bank account

There are some staff members who absconded from duty and therefore their salaries were never paid while another staff member is on interdiction
The gratuity was not paid as the files for retired civil servants have not been fully processed

Highlights of physical performance by end of the quarter

- 1.Paid salaries for all staff under administration department.
- 2.property was well maintained
fleet was kept in good condition and the vehicles which needed servicing were taken to the garage
- 3. performance improvement plans were made
- 4.performance appraisal of all staff was done
- 5. monitoring of government programs and projects including PDM, YLP, UWEP, SAGE, UGift was done
- 6.workshops, seminars and meetings were attended
- 7. staff meetings were done (weekly for Senior Management, Monthly for District Staff, Quarterly for All Key staff from Lower LLGs and Headquarters Staff)
- 8. Migration of staff to HCM was done
- 9.pension was paid
- 10.records well kept
- 9. procurement processes were executed
- 10. Monitoring of Lower Local Governments, schools and Health Facilities was done
- 11. All Lower Local governments and other cost scenters in the lower Local Governments were able to execute their mandate as regards service delivery
- 12. Board of Survey for 2024/25 was conducted &

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	282,090	282,090	69,818	25%	69,818
District Unconditional Grant Non-Wage	68,331	68,331	17,083	25%	17,083
District Unconditional Grant Wage	128,759	128,759	32,190	25%	32,190
Locally Raised Revenues	85,000	85,000	20,545	24%	20,545
Development Revenues	18,000	18,000	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Total Revenues Shares	300,090	300,090	69,818	23%	69,818
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,759	128,759	32,190	25%	32,190
Non Wage	153,331	153,331	30,692	20%	30,692
Development Expenditure					
Domestic Development	18,000	18,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	300,090	300,090	62,882	21%	62,882
C: Unspent Balances					
Recurrent Balances	69,818	133404.25	6,936		
Wage		32,190	0	-442,412,555,24	9,312,200%
Non Wage		37,628	6,936	-6,864,847%	
Development Balances			0		
Domestic Development			0	-450,000%	
External Financing			0	0%	
Total Unspent			6,936	-6,218,357%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received of Shs: 69,818,000= for the months July, August and September. This consists of Wage Shs: 32,190,000= and Non wage of Shs: 37,628,000=.

The department revenues received catered various activities like payments of staff salaries for the months July, August and September that was utilized at full capacity as budgeted and received.

Procurements were made like purchase of small office equipments, Feul, oils and lubricants.

maintenance and update of IFMS system was done to enable smooth operations of the system.

Also operational activities like mobilization, trainings meetings for the department were also conducted both at the district level and the lower local government.

The department also aided both internal and external audit through accountability management hence fostering compliance and strengthening internal controls.

Reasons for unspent balances on the bank account

The unspent balance of Shs: 6,936,000= relates to Shs: 250,750, for the unutilized fuel, Shs: 140,000= under maintenance of machinery and the balance is under the travel inland code for the pending activities the 30/09/2025.

Highlights of physical performance by end of the quarter

24.2% of the local revenue has been collected that is Shs: 236,830,450= of the total budget of Shs: 980,000,000=.

Small Office Equipment of Shs: 450,000= were purchased.

Quarterly revenue mobilization, registration, assessment and collection was conducted for quarter one.

Warrants for the release was done in time and transfer LLGs, Institutions and health facilities were also made.

VOTE: 867 Kitagwenda District**Quarter 1****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	740,532	740,532	195,533	26%	195,533
District Unconditional Grant Non-Wage	474,624	474,625	118,656	25%	118,656
District Unconditional Grant Wage	165,907	165,907	41,477	25%	41,477
Locally Raised Revenues	100,000	100,000	35,400	35%	35,400
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	785,784	785,784	195,533	25%	195,533
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	165,907	165,907	41,477	25%	41,477
Non Wage	574,625	574,625	128,555	22%	128,555
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	785,784	785,784	170,032	22%	170,032
C: Unspent Balances					
Recurrent Balances	195,533	355164.75	25,501		
Wage		41,477	0	-4,147,675%	
Non Wage		154,056	25,501	-27,067,069%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			25,501	-16,807,642%	

Summary of Department Revenues and Expenditure by Source

By the end of 1st quarter, the department released revenue worth Ugx 170,032,000= representing 22% of the annual budget.
 Out of the total revenue Wage was Ugx: 41,477,000= representing 25% and Non-wage Ugx: 128,555,000= representing 22%.
 By the end of quarter unspent balance was Non-Wage Ugx:25,501,000=.

Reasons for unspent balances on the bank account

The lands office carried out community engagements before land board meeting and facilitation was unspent

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- salaries of political leaders and technical staff paid.
- X-gratia was paid to local leaders at all levels
- 1 council meeting conducted
- 2 Contracts committee meeting held
- 1 Business and committee meetings held
- DSC conducted interviews
- DEC monitoring conducted
- 1 Public accounts committee meeting 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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,147,970	1,147,970	370,985	32%	370,985
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	345,970	345,970	172,985	50%	172,985
Programme Conditional Grant - Wage Recurrent	792,000	792,000	198,000	25%	198,000
Development Revenues	234,872	234,872	117,436	50%	117,436
Programme Conditional Grant - Development	234,872	234,872	117,436	50%	117,436
Total Revenues Shares	1,382,842	1,382,842	488,421	35%	488,421
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	792,000	792,000	194,952	25%	194,952
Non Wage	355,970	355,970	96,889	27%	96,889
Development Expenditure					
Domestic Development	234,872	234,872	38,753	16%	38,753
External Financing	0	0	0	0%	0
Total Expenditure	1,382,842	1,382,842	330,594	24%	330,594
C: Unspent Balances					
Recurrent Balances	370,985	579385.942	79,144		
Wage		198,000	3,048	-19,495,200%	
Non Wage		172,985	76,096	-18,470,409%	
Development Balances			78,683		
Domestic Development			78,683	-13,556,743%	
External Financing			0	0%	
Total Unspent			157,827	-32,570,974%	

Summary of Department Revenues and Expenditure by Source

During Quarter One of FY 2025/26, the Production and Marketing Department had an approved budget of UGX 1,382,842,000 and received cumulative releases amounting to UGX 488,421,000, representing 35% of the total annual budget. The revenue sources comprised a Programme Conditional Grant–Wage of UGX 198,000,000 (25%), a Programme Conditional Grant–Non-Wage Recurrent of UGX 172,985,000 (50%), and a Programme Conditional Grant–Development of UGX 117,436,000 (50%), while no funds were realized from Locally Raised Revenues. The total expenditure by the end of the quarter stood at UGX 330,594,000, translating into 24% of the total approved budget. Of this expenditure, UGX 194,952,000 was spent on wage (25% of the wage budget), UGX 96,889,000 on non-wage operations (27% of the non-wage budget), and UGX 38,753,000 on development projects (16% of the development budget)

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of Quarter One, the Department recorded unspent balances totaling UGX 157,827,000, representing funds yet to be utilized under various budget components. The recurrent category had an unspent balance of UGX 79,144,000, comprising UGX 3,048,000 under wage and UGX 76,096,000 under non-wage. The development category registered an unspent balance of UGX 78,683,000. The unspent balances were mainly due to delayed implementation of planned development activities, particularly under the micro-scale irrigation and agricultural infrastructure projects, late procurement processes, and timing differences between fund release and expenditure commitments. Additionally, some operational activities, including farmer mobilization and training, were scheduled for subsequent quarters, contributing to the observed under-expenditure

Highlights of physical performance by end of the quarter

For the period under review, the Department conducted the following activities: - Paid all the Extension workers for three months, 142 farmers were trained on Agronomic practices in Buhanda and Nyabbani Sub-Counties, Trained 160 farmers on soil and Water conservation, Trained farmers on appropriate PDM enterprise selection and cost benefit analysis. 18,300 cows and 3,950 goats were vaccinated against Foot and Mouth Disease. Trained farmers on feed conservation. Conducted monitoring of Micro scale installations in the district to ensure the sustainability of the installations.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,887,751	4,887,751	1,219,938	25%	1,219,938
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	503,526	503,526	125,881	25%	125,881
Programme Conditional Grant - Wage Recurrent	4,376,225	4,376,225	1,094,056	25%	1,094,056
Development Revenues	1,181,723	1,181,723	133,904	11%	133,904
External Financing	572,990	572,990	0	0%	0
Other Transfers from Central Government	150,000	150,000	133,904	89%	133,904
Programme Conditional Grant - Development	458,733	458,733	0	0%	0
Total Revenues Shares	6,069,473	6,069,473	1,353,842	22%	1,353,842
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,376,225	4,376,225	1,046,038	24%	1,046,038
Non Wage	511,526	511,526	120,695	24%	120,695
Development Expenditure					
Domestic Development	608,733	608,733	0	0%	0
External Financing	572,990	572,990	0	0%	0
Total Expenditure	6,069,473	6,069,473	1,166,733	19%	1,166,733
C: Unspent Balances					
Recurrent Balances	1,219,938	2308050.659	53,205		
Wage		1,094,056	48,018	-104,603,807%	
Non Wage		125,881	5,187	-16,669,753%	
Development Balances			133,904		
Domestic Development			133,904	-26,334,409%	
External Financing			0	-14,324,750%	
Total Unspent			187,109	-115,319,441%	

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

By the end of Quatre one FY 2025/2026, the department received revenue worth Ugx 1,353,842,000 making 22% of the fund planned of which 1,219,938,000 is wage , 125,881,000 non wage recurrent and 133,904,000 other transfers form the central government. in regard to expenditure the department spent worth 1,66,733,000 of which 1,046,038 is wage and 120,695,000 is non wage. The unspent balance was 189,109,000 of which 48,018,000 was wage. 5,187,000 is non wage and 133,904,000 was domestic Development.

Reasons for unspent balances on the bank account

- During the first quarter has un spent balance due;
- ?The Projects submitted for procurement and they no yet initiated to start
- ?Some staff were under paid.
- ?Some of procurement were not yet paid for fuel which are charged on non wage

Highlights of physical performance by end of the quarter

- During the first quarte the department performed the following:
The Department staffing reached 54% and the deployed staff accessed payroll
- 1.All procurement requisition were submitted for all projects: Ntara hciv Latrine construction, Lab construction at nyabbani hciiii, kanara hciiii construction of tarrazo, solar and incinerator
 - 2.The district received medicine worth 60,571,742 (84%) of cycle one planned EMHS
 - 3.Supervision of the Private health centers with support from allied health professionals Council
 - 4.All the 11 facilities received there transfers to 100%
 - 5.the total deliveries in health facilities was 60.4%
 - 6.ANC 1 timing was at 60%
 - 7.ANC 4 was at 54.2%
 - 8.ANC coverage was at 99.2 %
 - 9.HIV suppression rate is at 87.3%
 - 10.43% OPD per capita.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	11,998,270	12,061,270	3,181,772	27%	3,181,772
District Unconditional Grant Wage	80,000	80,000	20,000	25%	20,000
Locally Raised Revenues	10,000	10,000	10,000	100%	10,000
Other Transfers from Central Government	28,000	28,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,180,458	2,243,458	726,819	33%	726,819
Programme Conditional Grant - Wage Recurrent	9,699,812	9,699,812	2,424,953	25%	2,424,953
Development Revenues	442,679	901,589	0	0%	0
District Discretionary Equalisation Development Grant	125,000	125,000	0	0%	0
Programme Conditional Grant - Development	317,679	776,589	0	0%	0
Total Revenues Shares	12,440,949	12,962,859	3,181,772	26%	3,181,772
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,779,812	9,779,812	2,100,547	21%	2,100,547
Non Wage	2,218,458	2,281,458	640,152	29%	640,152
Development Expenditure					
Domestic Development	442,679	901,589	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	12,440,949	12,962,859	2,740,698	22%	2,740,698
C: Unspent Balances					
Recurrent Balances	3,181,772	5740260.852	441,074		
Wage		2,444,953	344,406	-210,054,661%	
Non Wage		736,819	96,668	-118,739,303%	
Development Balances			0		
Domestic Development			0	-11,066,974%	
External Financing			0	0%	
Total Unspent			441,074	-270,888,057%	

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

The department received UGX. 3,181,772,000 for the quarter under review. Of the reviews received, UGX. 2,444,954,197 was wage, UGX. 726,819,000 was Programme Conditional Grant - Non-Wage Recurrent and UGX.10,000,000 Locally Raised Revenues representing 25%, 33% and 100% respectively. Of the revenues received the department spent UGX. 2,740,698,0000 representing 22% of the revenues received.

Reasons for unspent balances on the bank account

The Department had unspent balances of wage worth UGX. 344,406,000 and this is as a result of Kanara Seed School teachers that have not accessed payroll. There was unspent balances of non-wage of UGX. 96,668,000 are funds for renovation and Funiture where the procurement process is ongoing.

Highlights of physical performance by end of the quarter

For the Quarter under review, the department conducted the following activities:_

1. Transferred Capitation grant to 68 Primary schools to facilitate the schools in general management and administration of education institutions.
2. Trained 68 teachers in Ball games from Kichwamba Primary and Bunena Primary School.
3. Paid salaries for 598 Primary school teachers paid for 3 months promptly
4. Salaries for Headquarter staff paid for 12 months, Monitoring and supervision of primary, secondary, tertiary schools both government and private and supported sports activities at National Level.
5. 68 MDD teachers trained, scouts teachers trained, participation in athletics and ball games of under 12 and under 14 in Kabale and Yumbe District
6. 7 Secondary schools provided with capitation to run the institutions on a timely basis.
7. 2 TVET institutions were provided with capitation grant to run the institutions
8. Paid Salary for secondary school teachers for 3 months.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,313,597	1,313,597	311,249	24%	311,249
District Unconditional Grant Wage	184,490	184,490	46,123	25%	46,123
Other Transfers from Central Government	129,107	129,107	15,126	12%	15,126
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,313,597	1,313,597	311,249	24%	311,249
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,490	184,490	30,367	16%	30,367
Non Wage	1,129,107	1,129,107	33,192	3%	33,192
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,313,597	1,313,597	63,559	5%	63,559
C: Unspent Balances					
Recurrent Balances	311,249	391958.388	247,690		
Wage		46,123	15,755	-3,036,714%	
Non Wage		265,126	231,934	-31,281,749%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			247,690	-6,044,665%	

Summary of Department Revenues and Expenditure by Source

The department received a total of Shs.311,249,000= of which Shs.46,123,000= was wage, Shs.15,126,000= was Other Transfers from Government (Uganda Road Fund) and Shs.250,000,000= was Non-wage (Road Maintenance Grant)

Reasons for unspent balances on the bank account

There was an unspent balance of Shs.15,755,000= on wage due to lack of District Engineer who transferred services to Mbarara City and not yet replaced
There was unspent balance of Shs.231,934,000= on non-wage due to late release of URF from central government and delay in procurement process to secure service providers for the consumables to use in road construction

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries were paid, Office stationery was procured, Fuel, lubricants and oils were procured, 1 District Roads Committee meeting was conducted, Projects appraisal was conducted for 2 roads, road equipment ie motor grader and wheel loader were serviced and maintained and prepared bills of quantities for all capital projects

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
A: Breakdown of Department Revenues					
Recurrent Revenues	122,858	122,858	34,286	28%	34,286
District Unconditional Grant Wage	60,000	60,000	15,000	25%	15,000
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,858	57,858	19,286	33%	19,286
Development Revenues	311,239	311,239	0	0%	0
Programme Conditional Grant - Development	296,424	296,424	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	434,097	434,097	34,286	8%	34,286
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	15,000	25%	15,000
Non Wage	62,858	62,858	16,515	26%	16,515
Development Expenditure					
Domestic Development	311,239	311,239	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	434,097	434,097	31,515	7%	31,515
C: Unspent Balances					
Recurrent Balances	34,286	62229.70525	2,771		
Wage		15,000	0	-1,500,000%	
Non Wage		19,286	2,771	-3,203,685%	
Development Balances			0		
Domestic Development			0	-3,104,120%	
External Financing			0	0%	
Total Unspent			2,771	-3,117,244%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had received Shs. 15,00,000 Wage and Shs. 19,285,874 non-wage recurrent. The department spent Shs. 15,000,000 (100%) on wage and Shs. 16,515,300 (85.6%) of non-wage.

Reasons for unspent balances on the bank account

The unspent balance of 2,770,574 Shs. for non-wage is for activities scheduled to be conducted in Q2 as per the approved annual work plan.

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Q1 staff salary paid, 4 consultative Planning & Advocacy meetings conducted in Kakasi, Buhanda, Rwenjaza & Kanara sub counties, Q1 DWSCC & Extension staff meetings conducted, sensitized the 3 benefiting communities to full fill the critical requirements, WASMIS enumerators supported in data collection, WASH baseline data collected in areas where projects are to be implemented, Seven (7) WSCs Re-activated and trained in Mahyoro sub county, Q1 fuel procured, Q1 utility paid, printing & stationary procured, department facilitated to submit 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
A: Breakdown of Department Revenues					
Recurrent Revenues	543,645	543,645	138,587	25%	138,587
District Unconditional Grant Non-Wage	7,000	7,000	1,750	25%	1,750
District Unconditional Grant Wage	424,533	424,533	106,133	25%	106,133
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	57,000	57,000	19,000	33%	19,000
Programme Conditional Grant - Non Wage Recurrent	35,112	35,112	11,704	33%	11,704
Development Revenues	12,000	12,000	0	0%	0
District Discretionary Equalisation Development Grant	12,000	12,000	0	0%	0
Total Revenues Shares	555,645	555,645	138,587	25%	138,587
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	424,533	424,533	105,744	25%	105,744
Non Wage	119,112	119,112	13,178	11%	13,178
Development Expenditure					
Domestic Development	12,000	12,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	555,645	555,645	118,922	21%	118,922
C: Unspent Balances					
Recurrent Balances	138,587	254833.6475	19,665		
Wage		106,133	389	-10,574,418%	
Non Wage		32,454	19,276	-4,263,168%	
Development Balances			0		
Domestic Development			0	-350,000%	
External Financing			0	0%	
Total Unspent			19,665	-11,753,661%	

Summary of Department Revenues and Expenditure by Source

During the Quarter, the department received a total of UGX. 138,587,000 representing 25% of the annual budget as planned. Of the revenues received UGX,106,133,00 was wage and UGX. 32,454,000 was Non Wage. Of the revenues received, the department spent UGX.118,922,000 representing 21% of the budget.

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent funds 19,665,000 due late release of IFPA-CD funds that could not be warranted in time

Highlights of physical performance by end of the quarter

During the quarter, the following were implemented by the department;

- Environmental compliance monitoring and enforcement along river Mpanga and and Dura wetland system
- Boundary opening for three government lands;
- One District Physical Planning Committee meeting held and 827 applications handled;
- One District Land Board Meeting held and 800 applications under UgIFT programme approved;
- training of 56 farmers in Rwenjaza sub county in climate change adaptation strategies Conducted;
- 6 community engagement meetings in Rwenjaza in preparation for demarcation of River Mpanga buffer zone conducted;
- Profiled 54 buffer zone encroachers in Rwenjaza Sub County;
- Elimination of alien species in Kikoyo wetland system undertaken and 8 km covered;
- 4 Community engagement meetings held along Rwambu wetlands
- One community engagement meeting held in preparation for master plan development

All the 8 departmental staff were paid their salaries for three months.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	218,078	218,078	41,444	19%	41,444
District Unconditional Grant Non-Wage	1,204	1,204	301	25%	301
District Unconditional Grant Wage	123,720	123,720	30,030	24%	30,030
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	38,700	38,700	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	44,454	44,454	11,113	25%	11,113
Development Revenues	0	0	0	0%	0
Total Revenues Shares	218,078	218,078	41,444	19%	41,444
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,720	123,720	28,147	23%	28,147
Non Wage	94,358	94,358	11,362	12%	11,362
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	218,078	218,078	39,509	18%	39,509
C: Unspent Balances					
Recurrent Balances	41,444	93528.51725	1,935		
Wage		30,030	1,883	-2,904,729%	
Non Wage		11,414	53	-3,433,709%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,935	-3,909,464%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter 1 FY2025/26 the received revenue worth Ugx: 39,509,000= representing 19% of the total budget. Out of the total budget Wage was Ugx:28,147,000= representing 23% and Non-wage Ugx:11,362,000= representing 12%.
Of the budget received unspent balance was Ugx: 1,935,000= of which Wage was Ugx: 1,883,000= and Non-Wage Ugx: 530,000=
The unspent balance was due to the staffing gap of DCDO

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance was due to staffing gap of DCDO

Highlights of physical performance by end of the quarter

- Conducted sensitization on PDM in all sub counties and town councils
- Salaries paid
- Launched GRW program in lower local governments.
- Conducted PWDS council meeting
- Conducted social safeguards on district projects
- Conducted youth council meeting
- Conducted women council meeting
- Sensitization and awareness creation on social safeguards on kamwenge-kanara-rwimi road.
- Monitoring of government programs
- Recovered YLP 3,100,095=
- Trained 50 persons on up taking HIV drugs
- Conducted home visits to assess the status of funds absorption on PDM.
- Facilitated the registration of non unionized workers at LLGs.
- Conducted child protection meetings
- Department meetings conducted
- Inspection of fuel stations and sites
- Mediated payment of employees
- Procured small office equipment
- Formation of committee on newly constructed waterpoints
- Participation in sensitization of community to uptake government programs
- Conducted social safeguard screenings on LLG Projects

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
A: Breakdown of Department Revenues					
Recurrent Revenues	161,399	161,399	45,681	28%	45,681
District Unconditional Grant Non-Wage	48,000	48,000	12,000	25%	12,000
District Unconditional Grant Wage	68,399	68,399	18,000	26%	18,000
Locally Raised Revenues	45,000	45,000	15,681	35%	15,681
Development Revenues	63,649	63,649	0	0%	0
District Discretionary Equalisation Development Grant	63,649	63,649	0	0%	0
Total Revenues Shares	225,048	225,048	45,681	20%	45,681
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,399	68,399	8,445	12%	8,445
Non Wage	93,000	93,000	24,550	26%	24,550
Development Expenditure					
Domestic Development	63,649	63,649	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	225,048	225,048	32,995	15%	32,995
C: Unspent Balances					
Recurrent Balances	45,681	73294.863	12,686		
Wage		18,000	9,555	-754,511%	
Non Wage		27,681	3,131	-4,747,319%	
Development Balances			0		
Domestic Development			0	109,347,750,796,276,530%	
External Financing			0	0%	
Total Unspent			12,686	-3,253,831%	

Summary of Department Revenues and Expenditure by Source

During the Quarter, the Department received revenues worth UGX. 45,681,000 representing 28% of the approved budget. Of the funds received UGX. 12,000,00 was District Unconditional Grant Non-Wage, UGX. 18,000,000 was District Unconditional Grant Wage and 15,681,000 was Locally Raised Revenues representing 25%, 26% and 35% respectively. Of the revenues received, the department spent UGX. 32,995,000 representing 15% of the budget.

Reasons for unspent balances on the bank account

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

The Department had unspent balances of UGX. 12,686,000 of which UGX. 9,555,000 Wage and UGX. 3,131,000 was non-wage. The reason for the unspent balances on wage is as a result of the Senior Planner that retired and has not been replaced. The unspent balances on non-wage are as a result of ongoing activities that have not been facilitated.

Highlights of physical performance by end of the quarter

During the Quarter, the department was able to conduct the following activities: -Salaries for departmental staff were paid for three months., 3Technical Planning Committee (TPC) were coordinated., Prepared draft district statistical abstract, prepared a draft Statistical Plan for Statistics. guide the council on planning and budgeting matters, coordinate the development and review of District of the draft Development Plan IV. Coordinated all the Lower Local Governments to develop LLG Development Plan IVs. Conducted project appraisals for projects to be implemented in the FY 2025/26. Conducted LLG performance Assessment in 13 LLGs. Conducted monitoring of Govt programmes and kick started planning for FY 2026/27.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	117,611	117,611	26,403	22%	26,403
District Unconditional Grant Non-Wage	60,000	60,000	15,000	25%	15,000
District Unconditional Grant Wage	29,611	29,611	7,403	25%	7,403
Locally Raised Revenues	28,000	28,000	4,000	14%	4,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	117,611	117,611	26,403	22%	26,403
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	6,699	23%	6,699
Non Wage	88,000	88,000	18,992	22%	18,992
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	117,611	117,611	25,691	22%	25,691
C: Unspent Balances					
Recurrent Balances	26,403	52676.042	711		
Wage		7,403	703	-669,929%	
Non Wage		19,000	8	-3,838,400%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			711	-2,542,726%	

Summary of Department Revenues and Expenditure by Source

During Quarter one the Department received shs 26,403,000 representing 22% of the annual budget. Of the funds received shs 15,000,000 was Non wage, shs 7,403,000 was wage and shs 4,000,000 was locally raised revenue representing 25%, 25%, and 14% respectively. of the revenue received the department spent shs 25,691,000 representing 22% of the budget received.

Reasons for unspent balances on the bank account

The department had un spent balance of shs 703,000 on wage and this is as a result of annual increments that have not been effected.

Highlights of physical performance by end of the quarter

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

During the Quarter, the Department conducted the following Activities:- Audit of sub counties, audit of health units, quarterly Audits of sector Accounts, value for money audits on government infrastructure as water, buildings, roads, bridges, audit of secondary schools, audit of primary schools & mentoring head teachers In financial management and accountability, payment of salaries to staff, verification of pension files for retiring employees, verification of all deliveries to stores, Audit investigations, Audit of donor funded projects as UNICEF, Ugift, procurement of lubricants & oils, procurement of stationery, small office equipment.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	144,123	144,123	46,539	32%	46,539
District Unconditional Grant Non-Wage	12,795	12,795	3,199	25%	3,199
District Unconditional Grant Wage	42,989	42,989	10,747	25%	10,747
Locally Raised Revenues	40,000	40,000	20,508	51%	20,508
Programme Conditional Grant - Non Wage Recurrent	48,338	48,339	12,085	25%	12,085
Development Revenues	25,000	25,000	0	0%	0
District Discretionary Equalisation Development Grant	25,000	25,000	0	0%	0
Total Revenues Shares	169,123	169,123	46,539	28%	46,539
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,989	42,989	10,747	25%	10,747
Non Wage	101,134	101,134	34,775	34%	34,775
Development Expenditure					
Domestic Development	25,000	25,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	169,123	169,123	45,522	27%	45,522
C: Unspent Balances					
Recurrent Balances	46,539	81191.57425	1,016		
Wage		10,747	0	-1,074,725%	
Non Wage		35,791	1,016	-5,933,916%	
Development Balances			0		
Domestic Development			0	-625,000%	
External Financing			0	0%	
Total Unspent			1,016	-4,505,686%	

Summary of Department Revenues and Expenditure by Source

By the end of 1st quarter FY2025/26 the department received revenue worth Ugx: 45,522,000= representing 27%. Out of the total budget received wage Ugx:10,747,000= representing 25% and Non wage Ugx: 34,775,000= representing 34%. Unspent balance was due to delay in initiating procurement requisition.

Reasons for unspent balances on the bank account

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

Unspent balance was due pending activities to be Implented

Highlights of physical performance by end of the quarter

- The department conducted backstopping of PDM SACCOs.
- Training for potential tourism sites around Mpanga gorge
- Business registration and licensing
- Markert regulations and monitoring
- Registration of industrial hub SACCO.
- Trade promotion and development
- Support to medium and small enterprise (SMEs)
- Received FIS PDM worth Ugx: 2,750,000,000= @ of 55parishes getting 50M
- Dispute resolution and consumer protection
- Grievance resolution in PDM beneficiaries
- Ensuring timely payment of all PDM beneficiaries
- Accountability for funds disbursement for PDM.
- Monitoring of PDM with district stakeholders.
- Recovered Ugx: 4,000,000= under PDM in the district

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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
procurement processes done, selection of service providers for goods, services and works done, procurement reports done and submitted, LPOs processed, disposal of items recommended for disposal done	procurement processes done, selection of service providers for goods, services and works done, procurement reports done and submitted, LPOs processed, recommendations for disposal of various items has been done	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221011 Printing, Stationery, Photocopying and Binding	1,700	175
221012 Small Office Equipment	500	50
223001 Property Management Expenses	8,000	0
227001 Travel inland	5,500	360
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	23,100	585
Wage	0	0
Non-Wage	23,100	585
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records management coordinated, mails received, mails recorded, mails dispatched off, mails followed up, mails archived	Records management coordinated, mails received, mails recorded, mails dispatched off, mails followed up, mails archived	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	125
221012 Small Office Equipment	2,500	125
227001 Travel inland	5,000	250
Total for Key Service Area	13,500	500
Wage	0	0
Non-Wage	10,500	500
GoU Dev	3,000	0

VOTE: 867 Kitagwenda District

Quarter 1

Department: 010 Administration

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

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communication, information and Technology services coordinated , weekly media briefings done, desktop computers, laptops printers serviced and functional, staff received ICT related services as and when need arises

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	3,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Ensuring that all staff are performing their roles with in their mandate to improve service delivery

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221012 Small Office Equipment	1,555	139
221020 Litigation and related expenses	3,100	2,000
223001 Property Management Expenses	5,000	300
227001 Travel inland	28,300	6,583
227004 Fuel, Lubricants and Oils	15,500	2,375
228002 Maintenance-Transport Equipment	4,600	250
Total for Key Service Area	60,055	11,647
Wage	0	0
Non-Wage	60,055	11,647
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 867 Kitagwenda District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring and inspection of implementation of government programs, projects and policies done	Monitoring of Government programs, projects, and policies was done with emphasis on PDM, YLP, UWEF and SAGE	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	280,359	0
221005 Official Ceremonies and State Functions	5,000	0
221007 Books, Periodicals & Newspapers	1,000	125
221009 Welfare and Entertainment	5,200	625
221011 Printing, Stationery, Photocopying and Binding	1,700	175
221012 Small Office Equipment	1,800	200
223004 Guard and Security services	6,800	1,200
223005 Electricity	1,100	150
227001 Travel inland	290,024	8,250
227004 Fuel, Lubricants and Oils	14,500	2,625
228001 Maintenance-Buildings and Structures	63,109	500
228002 Maintenance-Transport Equipment	8,800	360
244002 Commitment fees	1,000	0
263402 Transfer to Other Government Units	176,963	99,644
313121 Non-Residential Buildings - Improvement	500,000	0
Total for Key Service Area	1,357,356	113,854
Wage	0	0
Non-Wage	612,559	113,854
GoU Dev	744,797	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Capacity Building of staff done, Performance appraisal done, performance improvement plans done and signed done, recruitment of staff done	salaries of all Administration Staff was paid, All pensioners were paid performance appraisal for all staff done, staff recruitment to fill existing staffing gaps done, performance improvement plans signed, wage analysis and harmon done	Capacity Building has not ben done because the funds have not been released
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,376,365	277,708
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	5,000	0

VOTE: 867 Kitagwenda District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,635	1,158
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	9,500	0
273104 Pension	718,655	140,384
273105 Gratuity	649,170	0
312235 Furniture and Fittings - Acquisition	1,183	0
Total for Key Service Area	2,784,508	419,249
Wage	1,376,365	277,708
Non-Wage	1,384,960	141,542
GoU Dev	23,183	0
Ext Finance	0	0
Total for Department	4,246,519	545,835
Wage	1,376,365	277,708
Non-Wage	2,099,174	268,127
GoU Dev	770,980	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 1

Department: 020 Finance

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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Audits cordinated quarterly, Final accounts prepared	The entity aided external audit done by the Office of the Auditor General, Fortportal the exercise that took place in August and September 2025. Departments monthly reports for the activities done were prepared and are filled	Small figures cause variation due to variances in the distribution of allowances.
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	17,000	4,750
227004 Fuel, Lubricants and Oils	12,000	727
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	360
Total for Key Service Area	33,000	6,337
Wage	0	0
Non-Wage	33,000	6,337
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

15%	The local revenue collected for quarter one was Shs:236,830,450= compared to the total budget of Shs: 980,000,000= which is which is 24.2% collections. The revenues will meet the target of 15% increase.	Some revenue of Shs: 46,027,000= which LST for employees were deducted but the Cash Limits is not yet issued by the MoFPED.
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PIAP Output: 18020201 Local Government own source revenue growth

25%	All department staff salaries were paid fully for the months of July, August and September worth Shs: 32,190,000 as budgeted and released by the MoFPED.	No variation.
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	128,759	32,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	800	200

VOTE: 867 Kitagwenda District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,500	875
227004 Fuel, Lubricants and Oils	7,691	673
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	0
Total for Key Service Area	173,290	34,073
Wage	128,759	32,190
Non-Wage	36,531	1,883
GoU Dev	8,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Office Stationery was procured, Monitoring and Evaluation were also done, Difference in allowances.
Fuel, Lubricants and oils were also procured for the department.
IFMS trainings, maintenance and update were done.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	6,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,800	450
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	18,000	9,000
227004 Fuel, Lubricants and Oils	17,000	4,773
312221 Light ICT hardware - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	93,800	22,473
Wage	0	0
Non-Wage	83,800	22,473
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	300,090	62,882
Wage	128,759	32,190

VOTE: 867 Kitagwenda District

Quarter 1

Non-Wage	153,331	30,692
GoU Dev	18,000	0
Ext Finance	0	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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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

70 land application files considered for land registrtion	the team has been carrying out sensitization in regard to land registration. files amounting to 500 have been forwarded to the land board secretariat.	the district land board has not carried out any meeting because staff were engaged in community mobilization and engagement
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,230
Total for Key Service Area	5,500	1,230
Wage	0	0
Non-Wage	5,500	1,230
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

2 contract committee meetings conducted and reports written	2 contracts committee meetings were conducted. reports were produced to CAO for action.	none
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
Total for Key Service Area	5,500	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

submissions from CAO considered, adverts placed in newspapers,, applications received, interviews conducted, minutes submitted to CAO for appointment, confirmation of staff conducted, disciplinary cases considered	the department facilitated district service commission members for the recruitment of teachers.	the department did not receive development funds
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	4,500
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	8,000	0
Total for Key Service Area	43,000	4,500
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	25,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	1 Advert for DSC made, recruitment done	Done as planned
submissions from CAO considered, adverts placed in newspapers,, applications received, interviews conducted, minutes submitted to CAO for appointment, confirmation of staff conducted, disciplinary cases considered	the department paid ex-gratia, facilitated District councilors to attend council and committee meetings, the department processed fuel payment for DEC, salaries paid to DEC members and chairperson LC3	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	165,907	41,477
211105 Ex-Gratia for Political leaders.	375,420	91,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,000	10,750
221009 Welfare and Entertainment	10,000	2,400
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223005 Electricity	500	125
227001 Travel inland	9,500	1,990
227004 Fuel, Lubricants and Oils	14,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Key Service Area	657,327	153,052
Wage	165,907	41,477
Non-Wage	491,420	111,575
GoU Dev	0	0
Ext Finance	0	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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Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

monitoring of health services, monitoring of education services, monitoring of agriculture services, facilitating travel for the district chairperson and DEC members to travel	DEC were facilitated to carry out monitoring of projects under health	reliance on local revenue yet was not realized as expected
	Monitoring of DEC, in the capital projects in the district	None

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	204	0
227001 Travel inland	24,796	5,700
227004 Fuel, Lubricants and Oils	15,000	3,000
Total for Key Service Area	40,000	8,700
Wage	0	0
Non-Wage	40,000	8,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

	Review of auditor general reports	Na
auditor general reports reviewed, 1st quarter internal audit report reviewed, monitoring of government projects conducted	the department facilitated the district public accounts committee to review Auditor General report for FY 2023/2024 and Q1 internal audit report for 2024/2025	the department did not receive development fund. this explains why monitoring was not carried out.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,204	2,550
221009 Welfare and Entertainment	752	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	11,000	0
Total for Key Service Area	34,456	2,550
Wage	0	0
Non-Wage	14,204	2,550
GoU Dev	20,252	0
Ext Finance	0	0
Total for Department	785,784	170,032

VOTE: 867 Kitagwenda District

Quarter 1

Wage	165,907	41,477
Non-Wage	574,625	128,555
GoU Dev	45,252	0
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
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Train 3,000 farmers on modern farming techniques, establish 6 demonstration sites for crops, livestock, and fish farming, conduct 4,500 household farm visits for on-site advisory services, form and support 100 active farmer and fisher groups, distribute agricultural inputs such as seedlings, fingerlings, and fertilizers to 2,000 beneficiaries, vaccinate and treat 25,000 animals through livestock health campaigns, conduct 10 agriculture and fisheries radio programs and community sensitization talks, compile and submit quarterly technical reports based on field data.	Salaries for all extension staff were paid for three months, 142 farmers trained on Agro-nomic practices in Buhanda and Nyabbani. Trained 160 farmers on soil and Water conservation.	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	792,000	194,952
224003 Agricultural Supplies and Services	47,789	9,045
227001 Travel inland	44,000	13,154
227004 Fuel, Lubricants and Oils	40,000	13,278
228002 Maintenance-Transport Equipment	8,000	0
312216 Cycles - Acquisition	30,000	0
312411 Cultivated Animals - Acquisition	6,000	0
Total for Key Service Area	967,789	230,429
Wage	792,000	194,952
Non-Wage	92,000	26,432
GoU Dev	83,789	9,045
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Vaccinated 18300 cows and 3,950 goats against FMD	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	585
227004 Fuel, Lubricants and Oils	5,000	780
Total for Key Service Area	10,000	1,365
Wage	0	0
Non-Wage	10,000	1,365

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	
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Procurement of office equipment, Quarterly Monitoring Visits by RDC, DISO, District Executive Committees and Select DTPC members, Monitoring and Evaluation/ Seasonal data collection from 4550 farmers, Cluster multi-Stakeholder Platform meetings Conducted, Grievance Redress Committee meetings and management of grievances, Agribusiness Development -Business Plans Dev't training in 20 farmer groups, Registration of 4550 farmer beneficiaries	Conducted monitoring of micro-scale installations in the district by the different Stakeholders. Trained farmers on operation, maintenance, and management of irrigation equipment to ensure sustainability.	N/A	
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,700	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
224003 Agricultural Supplies and Services	12,998	0
227001 Travel inland	80,118	29,708
227004 Fuel, Lubricants and Oils	20,567	0
Total for Key Service Area	125,883	29,708
	Wage	0
	Non-Wage	0
	GoU Dev	125,883
	Ext Finance	0

Key Service Area: 010059 Post-harvest handling, storage and processing

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,700	270
221011 Printing, Stationery, Photocopying and Binding	3,000	1,206
221012 Small Office Equipment	5,244	0
223005 Electricity	510	0
224003 Agricultural Supplies and Services	9,200	0
227001 Travel inland	36,484	15,742

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	33,000	83
312121 Non-Residential Buildings - Acquisition	10,000	0
312411 Cultivated Animals - Acquisition	6,000	0
Total for Key Service Area	105,138	17,301
Wage	0	0
Non-Wage	79,938	17,301
GoU Dev	25,200	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Disease surveillance conducted. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,040	11,020
227004 Fuel, Lubricants and Oils	20,960	3,560
Total for Key Service Area	43,000	14,580
Wage	0	0
Non-Wage	43,000	14,580
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Trained farmers on feed conservation and storage. N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Key Service Area	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	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
	Ext Finance	00

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Support to 55 PDCs in 55 Parishes. Support to 55 parish Chiefs to undertake their activities.	Trained farmers on PDM Enterprise Selection and cost benefit analysis. 4 Livestock disease surveillance and crop management was done. Trained farmers on feed conservation and storage. Supported Parishes to undertake their activities.	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	121,031	32,211
Total for Key Service Area	121,031	32,211
Wage	0	0
Non-Wage	121,031	32,211
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,382,842	330,594
Wage	792,000	194,952
Non-Wage	355,970	96,889
GoU Dev	234,872	38,753
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		

all the communities of the district have ICCM program and report are submitted timely

100% report of quatrelly VHT report

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,376,225	1,046,038
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,100	257
224001 Medical Supplies and Services	152,427	0
225204 Monitoring and Supervision of capital work	24,230	0
227001 Travel inland	443,686	5,670
227004 Fuel, Lubricants and Oils	158,000	0
228002 Maintenance-Transport Equipment	9,579	480
263308 Sector Conditional Grant (Non-Wage)	455,151	113,788
312121 Non-Residential Buildings - Acquisition	201,000	0
313121 Non-Residential Buildings - Improvement	231,075	0
Total for Key Service Area	6,060,473	1,166,733
Wage	4,376,225	1,046,038
Non-Wage	502,526	120,695
GoU Dev	608,733	0
Ext Finance	572,990	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	0
Total for Key Service Area	9,000	0
Wage	0	0
Non-Wage	9,000	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
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	6,069,473	1,166,733
	Wage	4,376,225	1,046,038
	Non-Wage	511,526	120,695
	GoU Dev	608,733	0
	Ext Finance	572,990	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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Salaries for 598 Primary school teachers paid for 3 months	Paid salaries for 598 Primary school teachers paid for 3 months	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,247,587	1,061,897
Total for Key Service Area	4,247,587	1,061,897
Wage	4,247,587	1,061,897
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Training of sports teachers conducted	Trained 68 teachers in Ball games from Kichwamba Primary and Bunena Primary School.	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,245
227001 Travel inland	4,000	1,074
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	10,000	2,319
Wage	0	0
Non-Wage	10,000	2,319
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Schoolastic materials, co-curricular activities conducted, Management and administration expenses	Transferred Capitation grant to 68 Primary schools to faciliate the schools in general management and administration of education institutions.	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	910,880	303,627

VOTE: 867 Kitagwenda District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	910,880	303,627
Wage	0	0
Non-Wage	910,880	303,627
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

7 Secondary schools provided with capitation to run the institutions	7 Secondary schools provided with capitation to run the institutions on a timely basis.	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	611,440	203,813
Total for Key Service Area	611,440	203,813
Wage	0	0
Non-Wage	611,440	203,813
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salary for secondary school teachers paid for 3 months	Paid Salary for secondary school teachers for 3 months	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,268,292	825,647
Total for Key Service Area	4,268,292	825,647
Wage	4,268,292	825,647
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Salaries for TVET teachers paid for3 months	Paid salaries for TVET teachers for 3 months	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,183,933	195,862
Total for Key Service Area	1,183,933	195,862
Wage	1,183,933	195,862
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

2 TVET institutions provided with capitation to run the institutions	2 TVET institutions were provided with capitation grant to run the institutions	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	290,515	96,838
Total for Key Service Area	290,515	96,838
Wage	0	0
Non-Wage	290,515	96,838
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

68 primary schools, 7 secondary schools and 2 tertiary schools inspected on a quarterly basis, 40 Private primary schools inspected. Monitoring of TELLA System, Supervision of PLE Exams	25 primary schools, 7 secondary schools and 2 tertiary schools inspected during the quarter. 15 Private primary schools inspected. Monitoring of TELLA System conducted. Monitored industrial action in 68 Primary Schools	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221012 Small Office Equipment	1,136	378
221017 Membership dues and Subscription fees.	300	100

VOTE: 867 Kitagwenda District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	100	33
227001 Travel inland	43,000	2,231
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	4,000	1,333
Total for Key Service Area	57,536	4,409
Wage	0	0
Non-Wage	57,536	4,409
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salaries for Headquarter staff paid for 12 months, Monitoring and supervision of primary, secondary, tertiary schools both government and private.	Salaries for Headquarter staff paid for 12 months, Monitoring and supervision of primary, secondary, tertiary schools both government and private and supported sports activities at National Level.	N/A
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PIAP Output: 12060401 Enhanced Professional sports and participation

Monitoring and supervision of all government and private schools, electricity procured, stationery procured, travels to Ministry of Education	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	17,141
221011 Printing, Stationery, Photocopying and Binding	1,200	400
221017 Membership dues and Subscription fees.	200	66
223005 Electricity	100	33
227001 Travel inland	10,600	7,440
227004 Fuel, Lubricants and Oils	7,000	4,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	102,100	29,080
Wage	80,000	17,141
Non-Wage	22,100	11,939
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

NIL	Conducted conditional assessment for schools planned for renovation.	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	50,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,686	895
225204 Monitoring and Supervision of capital work	14,000	2,000
227004 Fuel, Lubricants and Oils	7,884	0
228001 Maintenance-Buildings and Structures	312,097	0
312121 Non-Residential Buildings - Acquisition	310,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	705,667	2,895
Wage	0	0
Non-Wage	262,988	2,895
GoU Dev	442,679	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

N/A	NA	
136 Ball games and MDD teachers trained, scouts teachers trained,participation in athletics and ball games of under 12 and under 14	68 MDD teachers trained, scouts teachers trained, participation in athletics and ball games of under 12 and under 14 in Kabale and Yumbe District	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,500	833
221011 Printing, Stationery, Photocopying and Binding	1,000	324
223005 Electricity	100	33
227001 Travel inland	30,900	10,300
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	3,500	1,167
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	655
Total for Key Service Area	50,000	13,312
Wage	0	0
Non-Wage	50,000	13,312

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	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Data collection of special needs learners from government schools	Collected and two sites for special needs i.e. Bunena and Kichwamba Sites	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,440,949	2,740,698
Wage	9,779,812	2,100,547
Non-Wage	2,218,458	640,152
GoU Dev	442,679	0
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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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Road fund transfers to LLGs done timely, Salaries for staff paid, stationery procured, DUCAR maintained across the district.	5 Staff salaries were paid for 3 months	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	184,490	30,367
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227004 Fuel, Lubricants and Oils	15,000	0
228001 Maintenance-Buildings and Structures	26,402	0
263402 Transfer to Other Government Units	82,705	0
Total for Key Service Area	313,597	30,367
Wage	184,490	30,367
Non-Wage	129,107	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Periodic maintainance of Kyotamusana-Katooma 13.1kms with two bridges at Nyakabale and Ihunga, Rehabilitation of Ntuntu-Kaburenzi-Kikurungo, Nalugogo Kicheche-Nyabitooma-Ahamugondo 12kms, Construction of Nyaruhanda-Kyeganya culvert, Rehabilitation of Ihunga Omukamuri-Kaduuku, Bukurungo 15kms, Rehabilitation of Kanara-Kamuganguzi-Kanyamburara-Yamuremye-Rwensama 12km and Rehabilitation of Katamba-Nyakachwamba-Bikiza Rwenge 11 Road.	Office stationery was procured, Fuel, lubricants and oils were procured, 1 District Roads Committee meetings was conducted, Projects appraisal was conducted for 2 roads, road equipment ie motor grader and wheel loader were serviced and maintained	Delay in procurement process
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221002 Workshops, Meetings and Seminars	4,000	995
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
227001 Travel inland	6,000	1,450
227004 Fuel, Lubricants and Oils	15,000	3,250
228001 Maintenance-Buildings and Structures	870,000	11,147
228002 Maintenance-Transport Equipment	90,000	12,600

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
Total for Key Service Area	1,000,000	33,192
Wage	0	0
Non-Wage	1,000,000	33,192
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,313,597	63,559
Wage	184,490	30,367
Non-Wage	1,129,107	33,192
GoU Dev	0	0
Ext Finance	0	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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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

salary, extension staff meeting, DWSCC meeting, P&A in 3 sub counties, stationary procured, data collected, airtime, WUCs retrained, community sensitisation	Salary paid, consultative P & Advoc. mtg conducted in 4 s/ counties, Q1 DWSCC & Ext. staff mtgs conducted, 3 benefiting communities sensitised, WASMIS enumerators supported, WASH baseline data collected, 7 WSCs Reactivated, fuel & stationary procured,	The 4th extra consultative Planning & Advocacy meeting was conducted because we had got extra funds on workshops and seminars viza vi what was expected in the quarter release
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	15,000
221002 Workshops, Meetings and Seminars	58,592	12,159
221011 Printing, Stationery, Photocopying and Binding	1,700	425
222001 Information and Communication Technology Services.	1,800	450
223005 Electricity	1,000	250
224005 Laboratory supplies and services	11,350	0
225201 Consultancy Services-Capital	78,529	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	19,289	0
227001 Travel inland	3,920	560
227004 Fuel, Lubricants and Oils	10,661	2,672
244002 Commitment fees	11,471	0
312129 Other Buildings other than dwellings - Acquisition	17,785	0
312139 Other Structures - Acquisition	114,000	0
312212 Light Vehicles - Acquisition	20,000	0
313119 Other Dwellings - Improvement	20,000	0
Total for Key Service Area	434,097	31,515
Wage	60,000	15,000
Non-Wage	62,858	16,515
GoU Dev	311,239	0
Ext Finance	0	0
Total for Department	434,097	31,515
Wage	60,000	15,000
Non-Wage	62,858	16,515

VOTE: 867 Kitagwenda District

Quarter 1

GoU Dev	311,239	0
Ext Finance	0	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
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

	Paid salaries for 8 staff for 3moths, carried out Environmental compliance monitoring and enforcement along river Mpanga and and Dura wetland system	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	424,533	105,744
227001 Travel inland	6,000	1,500
Total for Key Service Area	430,533	107,244
Wage	424,533	105,744
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Conduct boundary opening for titling government lands,c Conduct District Physical Planning Committee and District Land Board Meetings, Process land titles for government lands.	Boundary opening for three government lands carried out, One District Physical Planning Committee meeting held and 827 applications handled , One District Land Board Meeting held and 800 applications under UgIFT programme approved	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	8,500	375
227004 Fuel, Lubricants and Oils	4,500	125
Total for Key Service Area	13,500	625
Wage	0	0
Non-Wage	8,500	625
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

	Conducted training of 56 farmers in Rwenjaza sub county in climate change adaptation strategies	N/A
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
Total for Key Service Area	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Undertake Sensitization and awareness campaigns on laws, NA regulations and guidelines and corresponding penalties for noncompliance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	6,000	0
227001 Travel inland	21,000	0
227004 Fuel, Lubricants and Oils	16,500	0
228002 Maintenance-Transport Equipment	2,000	0
312412 Cultivated Plants - Acquisition	2,000	0
Total for Key Service Area	64,000	0
Wage	0	0
Non-Wage	57,000	0
GoU Dev	7,000	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030304 Degraded wetlands restored

Elimination of alien species in Kikoyo wetland system undertaken, Community engagement meetings held along Rwambu wetlands	N/A
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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
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
	Conducted 6 community engagement meetings in Rwenjaza in preparation for demarcation of River Mpanga buffer zone, profiled buffer zone encroachers in Rwenjaza Sub County.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,312	2,271
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	500	200
222001 Information and Communication Technology Services.	1,300	432
223005 Electricity	1,000	500
227001 Travel inland	15,000	3,570
227004 Fuel, Lubricants and Oils	10,000	2,831
Total for Key Service Area	41,112	10,053
Wage	0	0
Non-Wage	41,112	10,053
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Conduct 1 community engagement/ sensitization meeting	Preliminary activities (one community engagement meeting) held	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	1,500	250
227004 Fuel, Lubricants and Oils	2,000	250
Total for Key Service Area	4,500	500
Wage	0	0
Non-Wage	4,500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	555,645	118,922
Wage	424,533	105,744
Non-Wage	119,112	13,178

VOTE: 867 Kitagwenda District

Quarter 1

GoU Dev	12,000	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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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Strengthening systems, conducting outreach to groups	There was need to ensure financial literacy is enhanced
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,090	273
223005 Electricity	500	0
227001 Travel inland	9,500	1,125
227004 Fuel, Lubricants and Oils	2,000	495
Total for Key Service Area	13,090	1,893
Wage	0	0
Non-Wage	13,090	1,893
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,204	300
Total for Key Service Area	1,204	300
Wage	0	0
Non-Wage	1,204	300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Gender based violence reduced	VAC was prioritized due to continuous abuse of children rights
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	723	180
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	445	111
227001 Travel inland	6,500	1,125
227004 Fuel, Lubricants and Oils	2,723	556
Total for Key Service Area	12,391	1,972
Wage	0	0
Non-Wage	12,391	1,972
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	17,000	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	1,200	0
Total for Key Service Area	38,700	0
Wage	0	0
Non-Wage	38,700	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

	Capacity of duty bearers built on effective parenting of children	Need to pay staff
All staff paid every 28th of a month	NA	

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	123,720	28,147
221002 Workshops, Meetings and Seminars	1,713	427
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,500	375
Total for Key Service Area	129,933	29,700
Wage	123,720	28,147
Non-Wage	6,213	1,552
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Facilitation to special interest groups is PWDs, women, youth	The meetings were conducted to ensure welfare is promoted	
Facilitation of profiling of groups under PWDs and SEGOP	This wasn't changed	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,760	5,645
Total for Key Service Area	22,760	5,645
Wage	0	0
Non-Wage	22,760	5,645
GoU Dev	0	0
Ext Finance	0	0
Total for Department	218,078	39,509
Wage	123,720	28,147
Non-Wage	94,358	11,362
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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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Salaries for departmental staff paid, TPC meetings coordinated on a monthly basis, Prepare district statistical abstract, guide the council on planning and budgeting matters, coordinate the development and review of District Development Plans, monitor and evaluate implementation of government programs and projects, integrate national priorities such as the Parish Development Model into local plans, mobilize and coordinate stakeholders for participatory planning processes, generate project proposals for resource mobilization, and ensure alignment of sectoral plans and budgets with district and national development frameworks.	Salaries for departmental staff were paid for three months., 3Technical Planning Committee (TPC) were coordinated., Prepared draft district statistical abstract, prepared a draft Statistical Plan for Statistics. guide the council on planning and budgeting	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	68,399	8,445
221002 Workshops, Meetings and Seminars	10,000	3,100
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	440
221012 Small Office Equipment	2,000	500
221016 Systems Recurrent costs	20,000	5,000
223005 Electricity	600	100
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	5,400	900
312235 Furniture and Fittings - Acquisition	11,099	0
Total for Key Service Area	142,498	22,235
Wage	68,399	8,445
Non-Wage	63,000	13,790
GoU Dev	11,099	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Conducted mentoring of LLGs in all the 13 Lower Local Governments. Conducted assessment of Lower Local Governments and submitted the reports to the Office of the Prime Minister.	N/A
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VOTE: 867 Kitagwenda District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	7,275	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	24,000	7,000
227004 Fuel, Lubricants and Oils	8,000	3,000
Total for Key Service Area	49,275	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	39,275	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Mentoring of LLGs Conducted, Assessment of LLGs and Mock Assessment at District Headquarters conducted. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	16,000	760
227004 Fuel, Lubricants and Oils	3,275	0
Total for Key Service Area	28,275	760
Wage	0	0
Non-Wage	15,000	760
GoU Dev	13,275	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data collected to inform planning and budgeting NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	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
	Ext Finance	00
	Total for Department	225,04832,995
	Wage	68,3998,445
	Non-Wage	93,00024,550
	GoU Dev	63,6490
	Ext Finance	00

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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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Quarterly audits conducted, sub counties audited, health units and improved service delivery, secondary schools and vocational institutions audited, value for money on all government infrastructure as water, roads, buildings, bridges, UPE capitation grant and school heads mentored in financial management and accountability,donor funded programs as UNICEF audited, pension and gratuity payments audited	Audit of sub counties, audit of health units, quarterly Audits of sector Accounts, value for money audits on government infrastructure as water, buildings, roads, bridges, audit of secondary schools, audit of primary schools & mentoring head teachers i	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,699
221011 Printing, Stationery, Photocopying and Binding	2,300	400
221012 Small Office Equipment	400	100
221017 Membership dues and Subscription fees.	1,900	0
227001 Travel inland	42,614	9,442
227004 Fuel, Lubricants and Oils	10,886	2,050
228002 Maintenance-Transport Equipment	700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	117,611	25,691
Wage	29,611	6,699
Non-Wage	88,000	18,992
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,611	25,691
Wage	29,611	6,699
Non-Wage	88,000	18,992
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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

Apprenticeship program conducted	Need to much the current situation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	621
Total for Key Service Area	5,000	621
Wage	0	0
Non-Wage	5,000	621
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Promotion of local tourism	The local community needed training to enhance tourism
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	4,990	1,248
Total for Key Service Area	9,990	2,498
Wage	0	0
Non-Wage	9,990	2,498
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Conservation and awareness creation	The local community required trainings to under control importance of tourism
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Training of communties to enhance tourism NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250

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
Total for Key Service Area	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Capacity of local service providers strengthened	Ensuring the SACCOs are supervised
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
223005 Electricity	1,000	250
227001 Travel inland	8,500	3,875
Total for Key Service Area	10,000	4,250
Wage	0	0
Non-Wage	10,000	4,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Information and Communication Technology Services	NA
Payment of staff salaries	NA
Quarterly monitoring of businesses	NA
Quarterly monitoring and payment of staff salaries	No

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	42,989	10,747
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	477	0
227001 Travel inland	17,500	3,875
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	69,466	16,747
Wage	42,989	10,747

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	20,000	6,000
	GoU Dev	6,477	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	419	100	
222001 Information and Communication Technology Services.	4,000	1,000	
227001 Travel inland	10,000	2,500	
Total for Key Service Area	14,419	3,600	
Wage	0	0	
Non-Wage	14,419	3,600	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

N / A

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
227001 Travel inland	29,818	8,074
227004 Fuel, Lubricants and Oils	11,500	6,500
313235 Furniture and Fittings - Improvement	2,000	0
Total for Key Service Area	47,318	14,574
Wage	0	0
Non-Wage	28,795	14,574
GoU Dev	18,523	0
Ext Finance	0	0

Key Service Area: 000080 Economic Integration and Market Access

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	1,929	482
Total for Key Service Area	5,929	1,482
Wage	0	0
Non-Wage	5,929	1,482
GoU Dev	0	0
Ext Finance	0	0
Total for Department	169,123	45,522
Wage	42,989	10,747
Non-Wage	101,134	34,775
GoU Dev	25,000	0
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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
procurement processes done, selection of service providers for goods, services and works done, procurement reports done and submitted, LPOs processed, disposal of items recommended for disposal done	procurement processes done, selection of service providers for goods, services and works done, procurement reports done and submitted, LPOs processed, recommendations for disposal of various items has been done	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221011 Printing, Stationery, Photocopying and Binding	1,700	175
221012 Small Office Equipment	500	50
223001 Property Management Expenses	8,000	0
227001 Travel inland	5,500	360
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	23,100	585
Wage	0	0
Non-Wage	23,100	585
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
Records management coordinated, mails received, mails recorded, mails dispatched off, mails followed up, mails archived	Records management coordinated, mails received, mails recorded, mails dispatched off, mails followed up, mails archived	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.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	125
221012 Small Office Equipment	2,500	125

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	250
Total for Key Service Area	13,500	500
Wage	0	0
Non-Wage	10,500	500
GoU Dev	3,000	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communication, information and Technology services coordinated , weekly media briefings done, desktop computers, laptops printers serviced and functional, staff received ICT related services as and when need arises

NA

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	3,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Ensuring that all staff are performing their roles with in their mandate to improve service delivery

NA

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

UShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221012 Small Office Equipment	1,555	139

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

UShs Thousand

Item	Approved Budget	Spent
221020 Litigation and related expenses	3,100	2,000
223001 Property Management Expenses	5,000	300
227001 Travel inland	28,300	6,583
227004 Fuel, Lubricants and Oils	15,500	2,375
228002 Maintenance-Transport Equipment	4,600	250
Total for Key Service Area	60,055	11,647
Wage	0	0
Non-Wage	60,055	11,647
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring and inspection of implementation of government programs, projects and policies done	Monitoring of Government programs, projects, and policies was done with emphasis on PDM, YLP, UWEP and SAGE	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	280,359	0
221005 Official Ceremonies and State Functions	5,000	0
221007 Books, Periodicals & Newspapers	1,000	125
221009 Welfare and Entertainment	5,200	625
221011 Printing, Stationery, Photocopying and Binding	1,700	175
221012 Small Office Equipment	1,800	200
223004 Guard and Security services	6,800	1,200
223005 Electricity	1,100	150
227001 Travel inland	290,024	8,250
227004 Fuel, Lubricants and Oils	14,500	2,625
228001 Maintenance-Buildings and Structures	63,109	500
228002 Maintenance-Transport Equipment	8,800	360
244002 Commitment fees	1,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	176,963	99,644
313121 Non-Residential Buildings - Improvement	500,000	0
Total for Key Service Area	1,357,356	113,854
Wage	0	0
Non-Wage	612,559	113,854
GoU Dev	744,797	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Capacity Building of staff done, Performance appraisal done, performance improvement plans done and signed done, recruitment of staff done	salaries of all Administration Staff was paid, All pensioners were paid performance appraisal for all staff done, staff recruitment to fill existing staffing gaps done, performance improvement plans signed, wage analysis and harmon done	Capacity Building has not ben done because the funds have not been released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,376,365	277,708
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,635	1,158
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	9,500	0
273104 Pension	718,655	140,384
273105 Gratuity	649,170	0
312235 Furniture and Fittings - Acquisition	1,183	0
Total for Key Service Area	2,784,508	419,249
Wage	1,376,365	277,708
Non-Wage	1,384,960	141,542
GoU Dev	23,183	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
	Ext Finance	00
	Total for Department	4,246,519545,835
	Wage	1,376,365277,708
	Non-Wage	2,099,174268,127
	GoU Dev	770,9800
	Ext Finance	00

VOTE: 867 Kitagwenda District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Audits cordinated quarterly, Final accounts prepared	The entity aided external audit done by the Office of the Auditor General, Fortportal the exercise that took place in August and September 2025. Departments monthly reports for the activities done were prepared and are filled	Small figures cause variation due to variances in the distribution of allowances.

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	17,000	4,750
227004 Fuel, Lubricants and Oils	12,000	727
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	360
Total for Key Service Area	33,000	6,337
Wage	0	0
Non-Wage	33,000	6,337
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

15%	The local revenue collected for quarter one was Shs:236,830,450= compared to the total budget of Shs: 980,000,000= which is which is 24.2% collections. The revenues will meet the target of 15% increase.	Some revenue of Shs: 46,027,000= which LST for employees were deducted but the Cash Limits is not yet issued by the MoFPED.
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PIAP Output: 18020201 Local Government own source revenue growth

25%	All department staff salaries were paid fully for the months of July, August and September worth Shs: 32,190,000 as budgeted and released by the MoFPED.	No variation.
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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	128,759	32,190

VOTE: 867 Kitagwenda District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	800	200
227001 Travel inland	3,500	875
227004 Fuel, Lubricants and Oils	7,691	673
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	0
Total for Key Service Area	173,290	34,073
Wage	128,759	32,190
Non-Wage	36,531	1,883
GoU Dev	8,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Office Stationery was procured, Monitoring and Evaluation were also done, Difference in allowances.
Fuel, Lubricants and oils were also procured for the department.
IFMS trainings, maintenance and update were done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	6,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,800	450
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	18,000	9,000
227004 Fuel, Lubricants and Oils	17,000	4,773
312221 Light ICT hardware - Acquisition	5,000	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	93,800	22,473
Wage	0	0
Non-Wage	83,800	22,473
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	300,090	62,882
Wage	128,759	32,190
Non-Wage	153,331	30,692
GoU Dev	18,000	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
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
70 land application files considered for land registrtion	the team has been carrying out sensitization in regard to land registration. files amounting to 500 have been forwarded to the land board secretariat.	the district land board has not carried out any meeting because staff were engaged in community mobilization and engagement

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	1,230
Total for Key Service Area	5,500	1,230
Wage	0	0
Non-Wage	5,500	1,230
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
2 contract committee meetings conducted and reports written	2 contracts committee meetings were conducted. reports were produced to CAO for action.	none

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
Total for Key Service Area	5,500	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

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
PIAP Output: 14060105 Human Resources managed		
submissions from CAO considered, adverts placed in newspapers,, applications received, interviews conducted, minutes submitted to CAO for appointment, confirmation of staff conducted, disciplinary cases considered	the department facilitated district service commission members for the recruitment of teachers.	the department did not receive development funds

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)	18,000	4,500
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	8,000	0
Total for Key Service Area	43,000	4,500
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	25,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	1 Advert for DSC made, recruitment done	Done as planned
submissions from CAO considered, adverts placed in newspapers,, applications received, interviews conducted, minutes submitted to CAO for appointment, confirmation of staff conducted, disciplinary cases considered	the department paid ex-gratia, facilitated District councilors to attend council and committee meetings, the department processed fuel payment for DEC, salaries paid to DEC members and chairperson LC3	none

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	41,477
211105 Ex-Gratia for Political leaders.	375,420	91,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,000	10,750
221009 Welfare and Entertainment	10,000	2,400
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223005 Electricity	500	125

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,500	1,990
227004 Fuel, Lubricants and Oils	14,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Key Service Area	657,327	153,052
Wage	165,907	41,477
Non-Wage	491,420	111,575
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

monitoring of health services, monitoring of education services, monitoring of agriculture services, facilitating travel for the district chairperson and DEC members to travel	DEC were facilitated to carry out monitoring of projects under health	reliance on local revenue yet was not realized as expected
	Monitoring of DEC, in the capital projects in the district	None

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	204	0
227001 Travel inland	24,796	5,700
227004 Fuel, Lubricants and Oils	15,000	3,000
Total for Key Service Area	40,000	8,700
Wage	0	0
Non-Wage	40,000	8,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

auditor general reports reviewed, 1st quarter internal audit report reviewed, monitoring of government projects conducted	Review of auditor general reports the department facilitated the district public accounts committee to review Auditor General report for FY 2023/2024 and Q1 internal audit report for 2024/2025	Na the department did not receive development fund. this explains why monitoring was not carried out.
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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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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)	10,204	2,550
221009 Welfare and Entertainment	752	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	11,000	0
Total for Key Service Area	34,456	2,550
Wage	0	0
Non-Wage	14,204	2,550
GoU Dev	20,252	0
Ext Finance	0	0
Total for Department	785,784	170,032
Wage	165,907	41,477
Non-Wage	574,625	128,555
GoU Dev	45,252	0
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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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Train 3,000 farmers on modern farming techniques, establish 6 demonstration sites for crops, livestock, and fish farming, conduct 4,500 household farm visits for on-site advisory services, form and support 100 active farmer and fisher groups, distribute agricultural inputs such as seedlings, fingerlings, and fertilizers to 2,000 beneficiaries, vaccinate and treat 25,000 animals through livestock health campaigns, conduct 10 agriculture and fisheries radio programs and community sensitization talks, compile and submit quarterly technical reports based on field data.	Salaries for all extension staff were paid for three months, 142 farmers trained on Agro-nomic practices in Buhanda and Nyabbani. Trained 160 farmers on soil and Water conservation.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	792,000	194,952
224003 Agricultural Supplies and Services	47,789	9,045
227001 Travel inland	44,000	13,154
227004 Fuel, Lubricants and Oils	40,000	13,278
228002 Maintenance-Transport Equipment	8,000	0
312216 Cycles - Acquisition	30,000	0
312411 Cultivated Animals - Acquisition	6,000	0
Total for Key Service Area	967,789	230,429
Wage	792,000	194,952
Non-Wage	92,000	26,432
GoU Dev	83,789	9,045
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Vaccinated 18300 cows and 3,950 goats against FMD	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	585
227004 Fuel, Lubricants and Oils	5,000	780

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	
Total for Key Service Area	10,000	1,365	
Wage	0	0	
Non-Wage	10,000	1,365	
GoU Dev	0	0	
Ext Finance	0	0	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Procurement of office equipment, Quarterly Monitoring Visits by RDC, DISO, District Executive Committees and Select DTPC members, Monitoring and Evaluation/ Seasonal data collection from 4550 farmers, Cluster multi-Stakeholder Platform meetings Conducted, Grievance Redress Committee meetings and management of grievances, Agribusiness Development -Business Plans Dev't training in 20 farmer groups, Registration of 4550 farmer beneficiaries	Conducted monitoring of micro-scale installations in the district by the different Stakeholders. Trained farmers on operation, maintenance, and management of irrigation equipment to ensure sustainability.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,700	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
224003 Agricultural Supplies and Services	12,998	0
227001 Travel inland	80,118	29,708
227004 Fuel, Lubricants and Oils	20,567	0
Total for Key Service Area	125,883	29,708
Wage	0	0
Non-Wage	0	0
GoU Dev	125,883	29,708
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,700	270
221011 Printing, Stationery, Photocopying and Binding	3,000	1,206
221012 Small Office Equipment	5,244	0
223005 Electricity	510	0
224003 Agricultural Supplies and Services	9,200	0
227001 Travel inland	36,484	15,742
227004 Fuel, Lubricants and Oils	33,000	83
312121 Non-Residential Buildings - Acquisition	10,000	0
312411 Cultivated Animals - Acquisition	6,000	0
Total for Key Service Area	105,138	17,301
Wage	0	0
Non-Wage	79,938	17,301
GoU Dev	25,200	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Disease surveillance conducted.

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	22,040	11,020
227004 Fuel, Lubricants and Oils	20,960	3,560
Total for Key Service Area	43,000	14,580
Wage	0	0
Non-Wage	43,000	14,580
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

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
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
	Trained farmers on feed conservation and storage.	N/A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Key Service Area	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Support to 55 PDCs in 55 Parishes. Support to 55 parish Chiefs to undertake their activities.	Trained farmers on PDM Enterprise Selection and cost benefit analysis. 4 Livestock disease surveillance and crop management was done. Trained farmers on feed conservation and storage. Supported Parishes to undertake their activities.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	121,031	32,211
Total for Key Service Area	121,031	32,211
Wage	0	0
Non-Wage	121,031	32,211
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,382,842	330,594
Wage	792,000	194,952
Non-Wage	355,970	96,889
GoU Dev	234,872	38,753
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	all the communities of the district have ICCM program and report are submitted timely	100% report of quatrelly VHT report

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,376,225	1,046,038
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,100	257
224001 Medical Supplies and Services	152,427	0
225204 Monitoring and Supervision of capital work	24,230	0
227001 Travel inland	443,686	5,670
227004 Fuel, Lubricants and Oils	158,000	0
228002 Maintenance-Transport Equipment	9,579	480
263308 Sector Conditional Grant (Non-Wage)	455,151	113,788
312121 Non-Residential Buildings - Acquisition	201,000	0
313121 Non-Residential Buildings - Improvement	231,075	0
Total for Key Service Area	6,060,473	1,166,733
Wage	4,376,225	1,046,038
Non-Wage	502,526	120,695
GoU Dev	608,733	0
Ext Finance	572,990	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 867 Kitagwenda District

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,000	0
Total for Key Service Area	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,069,473	1,166,733
Wage	4,376,225	1,046,038
Non-Wage	511,526	120,695
GoU Dev	608,733	0
Ext Finance	572,990	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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Salaries for 598 Primary school teachers paid for 3 months	Paid salaries for 598 Primary school teachers paid for 3 months	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,247,587	1,061,897
Total for Key Service Area	4,247,587	1,061,897
Wage	4,247,587	1,061,897
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Training of sports teachers conducted	Trained 68 teachers in Ball games from Kichwamba Primary and Bunena Primary School.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,245
227001 Travel inland	4,000	1,074
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	10,000	2,319
Wage	0	0
Non-Wage	10,000	2,319
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Schoolastic materials, co-curricular activities conducted, Management and administration expenses	Transfered Capitation grant to 68 Primary schools to faciliate the schools in general management and administration of education institutions.	N/A
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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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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)	910,880	303,627
Total for Key Service Area	910,880	303,627
Wage	0	0
Non-Wage	910,880	303,627
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

7 Secondary schools provided with capitation to run the institutions	7 Secondary schools provided with capitation to run the institutions on a timely basis.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	611,440	203,813
Total for Key Service Area	611,440	203,813
Wage	0	0
Non-Wage	611,440	203,813
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salary for secondary school teachers paid for 3 months	Paid Salary for secondary school teachers for 3 months	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,268,292	825,647
Total for Key Service Area	4,268,292	825,647
Wage	4,268,292	825,647
Non-Wage	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	
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Salaries for TVET teachers paid for3 months	Paid salaries for TVET teachers for 3 months	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,183,933	195,862
Total for Key Service Area	1,183,933	195,862
Wage	1,183,933	195,862
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

2 TVET institutions provided with capitation to run the institutions	2 TVET institutions were provided with capitation grant to run the institutions	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	290,515	96,838
Total for Key Service Area	290,515	96,838
Wage	0	0
Non-Wage	290,515	96,838
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

VOTE: 867 Kitagwenda District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
68 primary schools, 7 secondary schools and 2 tertiary schools inspected on a quarterly basis, 40 Private primary schools inspected. Monitoring of TELLA System, Supervision of PLE Exams	25 primary schools, 7 secondary schools and 2 tertiary schools inspected during the quarter. 15 Private primary schools inspected. Monitoring of TELLA System conducted. Monitored industrial action in 68 Primary Schools	N/A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221012 Small Office Equipment	1,136	378
221017 Membership dues and Subscription fees.	300	100
223005 Electricity	100	33
227001 Travel inland	43,000	2,231
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	4,000	1,333
Total for Key Service Area	57,536	4,409
Wage	0	0
Non-Wage	57,536	4,409
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salaries for Headquarter staff paid for 12 months, Monitoring and supervision of primary, secondary, tertiary schools both government and private.	Salaries for Headquarter staff paid for 12 months, Monitoring and supervision of primary, secondary, tertiary schools both government and private and supported sports activities at National Level.	N/A

PIAP Output: 12060401 Enhanced Professional sports and participation

Monitoring and supervision of all government and private schools, electricity procured, stationery procured, travels to Ministry of Education

NA

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	17,141
221011 Printing, Stationery, Photocopying and Binding	1,200	400

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	200	66
223005 Electricity	100	33
227001 Travel inland	10,600	7,440
227004 Fuel, Lubricants and Oils	7,000	4,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	102,100	29,080
Wage	80,000	17,141
Non-Wage	22,100	11,939
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

NIL	Conducted conditional assessment for schools planned for renovation.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	50,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,686	895
225204 Monitoring and Supervision of capital work	14,000	2,000
227004 Fuel, Lubricants and Oils	7,884	0
228001 Maintenance-Buildings and Structures	312,097	0
312121 Non-Residential Buildings - Acquisition	310,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	705,667	2,895
Wage	0	0
Non-Wage	262,988	2,895
GoU Dev	442,679	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 867 Kitagwenda District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
N/A	NA	
136 Ball games and MDD teachers trained, scouts teachers trained, participation in athletics and ball games of under 12 and under 14	68 MDD teachers trained, scouts teachers trained, participation in athletics and ball games of under 12 and under 14 in Kabale and Yumbe District	N/A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,500	833
221011 Printing, Stationery, Photocopying and Binding	1,000	324
223005 Electricity	100	33
227001 Travel inland	30,900	10,300
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	3,500	1,167
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	655
Total for Key Service Area	50,000	13,312
Wage	0	0
Non-Wage	50,000	13,312
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Data collection of special needs learners from government schools	Collected and two sites for special needs i.e. Bunena and Kichwamba Sites	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
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
	Total for Department	12,440,949
	Wage	9,779,812
	Non-Wage	2,218,458
	GoU Dev	442,679
	Ext Finance	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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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Road fund transfers to LLGs done timely, Salaries for staff paid, stationery procured, DUCAR maintained across the district.	5 Staff salaries were paid for 3 months	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	184,490	30,367
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227004 Fuel, Lubricants and Oils	15,000	0
228001 Maintenance-Buildings and Structures	26,402	0
263402 Transfer to Other Government Units	82,705	0
Total for Key Service Area	313,597	30,367
Wage	184,490	30,367
Non-Wage	129,107	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Periodic maintainance of Kyotamusana-Katooma 13.1kms with two bridges at Nyakabale and Ihunga, Rehabilitationof Ntuntu-Kaburenzi-Kikurungo, Nalugogo Kicheche-Nyabitooma-Ahamugondo 12kms, Construction of Nyaruhanda-Kyeganya culvert, Rehabilitation of Ihunga Omukamuri-Kaduuku, Bukurungo 15kms, Rehabilitation of Kanara-Kamuganguzi-Kanyamburara-Yamuremye-Rwensama 12km and Rehabilitation of Katamba-Nyakachwamba-Bikiza Rwenge 11 Road.	Office stationery was procured, Fuel, lubricants and oils were procured, 1 District Roads Committee meetings was conducted, Projects appraisal was conducted for 2 roads, road equipment ie motor grader and wheel loader were serviced and maintained	Delay in procurement process
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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)	10,000	2,500
221002 Workshops, Meetings and Seminars	4,000	995
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,450
227004 Fuel, Lubricants and Oils	15,000	3,250
228001 Maintenance-Buildings and Structures	870,000	11,147
228002 Maintenance-Transport Equipment	90,000	12,600
Total for Key Service Area	1,000,000	33,192
Wage	0	0
Non-Wage	1,000,000	33,192
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,313,597	63,559
Wage	184,490	30,367
Non-Wage	1,129,107	33,192
GoU Dev	0	0
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
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
salary, extension staff meeting, DWSCC meeting, P&A in 3 sub counties, stationary procured, data collected, airtime, WUCs retrained, community sensitisation	Salary paid, consultative P & Advoc. mtg conducted in 4 s/ counties, Q1 DWSCC & Ext. staff mtgs conducted, 3 benefiting communities sensitised, WASMIS enumerators supported, WASH baseline data collected, 7 WSCs Reactivated, fuel & stationary procured,	The 4th extra consultative Planning & Advocacy meeting was conducted because we had got extra funds on workshops and seminars viza vi what was expected in the quarter release

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	15,000
221002 Workshops, Meetings and Seminars	58,592	12,159
221011 Printing, Stationery, Photocopying and Binding	1,700	425
222001 Information and Communication Technology Services.	1,800	450
223005 Electricity	1,000	250
224005 Laboratory supplies and services	11,350	0
225201 Consultancy Services-Capital	78,529	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	19,289	0
227001 Travel inland	3,920	560
227004 Fuel, Lubricants and Oils	10,661	2,672
244002 Commitment fees	11,471	0
312129 Other Buildings other than dwellings - Acquisition	17,785	0
312139 Other Structures - Acquisition	114,000	0
312212 Light Vehicles - Acquisition	20,000	0
313119 Other Dwellings - Improvement	20,000	0
Total for Key Service Area	434,097	31,515
Wage	60,000	15,000
Non-Wage	62,858	16,515
GoU Dev	311,239	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 1

Total for Department	434,097	31,515
Wage	60,000	15,000
Non-Wage	62,858	16,515
GoU Dev	311,239	0
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
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	Paid salaries for 8 staff for 3moths, carried out Environmental compliance monitoring and enforcement along river Mpanga and and Dura wetland system	N/A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	424,533	105,744
227001 Travel inland	6,000	1,500
Total for Key Service Area	430,533	107,244
Wage	424,533	105,744
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Conduct boundary opening for titling government lands,c Conduct District Physical Planning Committee and District Land Board Meetings, Process land titles for government lands.	Boundary opening for three government lands carried out, One District Physical Planning Committee meeting held and 827 applications handled , One District Land Board Meeting held and 800 applications under UgIFT programme approved	N/A
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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	500	125
227001 Travel inland	8,500	375
227004 Fuel, Lubricants and Oils	4,500	125
Total for Key Service Area	13,500	625
Wage	0	0
Non-Wage	8,500	625
GoU Dev	5,000	0
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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Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Conducted training of 56 farmers in Rwenjaza sub county
in climate change adaptation strategies

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
Total for Key Service Area	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Undertake Sensitization and awareness campaigns on laws, NA
regulations and guidelines and corresponding penalties for
noncompliance

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	6,000	0
227001 Travel inland	21,000	0
227004 Fuel, Lubricants and Oils	16,500	0
228002 Maintenance-Transport Equipment	2,000	0
312412 Cultivated Plants - Acquisition	2,000	0
Total for Key Service Area	64,000	0
Wage	0	0
Non-Wage	57,000	0
GoU Dev	7,000	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

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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PIAP Output: 06030304 Degraded wetlands restored		
	Elimination of alien species in Kikoyo wetland system undertaken, Community engagement meetings held along Rwambu wetlands	N/A

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
	Conducted 6 community engagement meetings in Rwenjaza in preparation for demarcation of River Mpanga buffer zone, profiled buffer zone encroachers in Rwenjaza Sub County.	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	12,312	2,271
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	500	200
222001 Information and Communication Technology Services.	1,300	432
223005 Electricity	1,000	500
227001 Travel inland	15,000	3,570
227004 Fuel, Lubricants and Oils	10,000	2,831
Total for Key Service Area	41,112	10,053
Wage	0	0
Non-Wage	41,112	10,053
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Conduct 1 community engagement/ sensitization meeting	Preliminary activities (one community engagement meeting) held	N/A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	1,500	250
227004 Fuel, Lubricants and Oils	2,000	250

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
Total for Key Service Area	4,500	500
Wage	0	0
Non-Wage	4,500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	555,645	118,922
Wage	424,533	105,744
Non-Wage	119,112	13,178
GoU Dev	12,000	0
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
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
	Strengthening systems, conducting outreach to groups	There was need to ensure financial literacy is enhanced

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,090	273
223005 Electricity	500	0
227001 Travel inland	9,500	1,125
227004 Fuel, Lubricants and Oils	2,000	495
Total for Key Service Area	13,090	1,893
Wage	0	0
Non-Wage	13,090	1,893
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,204	300
Total for Key Service Area	1,204	300
Wage	0	0
Non-Wage	1,204	300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
	Gender based violence reduced	VAC was prioritized due to continuous abuse of children rights

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	723	180
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	445	111
227001 Travel inland	6,500	1,125
227004 Fuel, Lubricants and Oils	2,723	556
Total for Key Service Area	12,391	1,972
Wage	0	0
Non-Wage	12,391	1,972
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	17,000	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	1,200	0
Total for Key Service Area	38,700	0
Wage	0	0
Non-Wage	38,700	0
GoU Dev	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
	Ext Finance	00

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Capacity of duty bearers built on effective parenting of children	Need to pay staff
All staff paid every 28th of a month	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	123,720	28,147
221002 Workshops, Meetings and Seminars	1,713	427
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,500	375
Total for Key Service Area	129,933	29,700
Wage	123,720	28,147
Non-Wage	6,213	1,552
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Facilitation to special interest groups is PWDs, women, youth	The meetings were conducted to ensure welfare is promoted
Facilitation of profiling of groups under PWDs and SEGOP	This wasn't changed

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	22,760	5,645
Total for Key Service Area	22,760	5,645
Wage	0	0
Non-Wage	22,760	5,645
GoU Dev	0	0
Ext Finance	0	0
Total for Department	218,078	39,509
Wage	123,720	28,147

VOTE: 867 Kitagwenda District

Quarter 1

Non-Wage	94,358	11,362
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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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Salaries for departmental staff paid, TPC meetings coordinated on a monthly basis, Prepare district statistical abstract, guide the council on planning and budgeting matters, coordinate the development and review of District Development Plans, monitor and evaluate implementation of government programs and projects, integrate national priorities such as the Parish Development Model into local plans, mobilize and coordinate stakeholders for participatory planning processes, generate project proposals for resource mobilization, and ensure alignment of sectoral plans and budgets with district and national development frameworks.	Salaries for departmental staff were paid for three months., 3Technical Planning Committee (TPC) were coordinated., Prepared draft district statistical abstract, prepared a draft Statistical Plan for Statistics. guide the council on planning and budgeting	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	68,399	8,445
221002 Workshops, Meetings and Seminars	10,000	3,100
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	440
221012 Small Office Equipment	2,000	500
221016 Systems Recurrent costs	20,000	5,000
223005 Electricity	600	100
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	5,400	900
312235 Furniture and Fittings - Acquisition	11,099	0
Total for Key Service Area	142,498	22,235
Wage	68,399	8,445
Non-Wage	63,000	13,790
GoU Dev	11,099	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 867 Kitagwenda District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken	Conducted mentoring of LLGs in all the 13 Lower Local Governments. Conducted assessment of Lower Local Governments and submitted the reports to the Office of the Prime Minister.	N/A

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

US\$ Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	7,275	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	24,000	7,000
227004 Fuel, Lubricants and Oils	8,000	3,000
Total for Key Service Area	49,275	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	39,275	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Mentoring of LLGs Conducted, Assessment of LLGs and Mock Assessment at District Headquarters conducted.

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	16,000	760
227004 Fuel, Lubricants and Oils	3,275	0
Total for Key Service Area	28,275	760
Wage	0	0
Non-Wage	15,000	760
GoU Dev	13,275	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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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PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data collected to inform planning and budgeting NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	225,048	32,995
Wage	68,399	8,445
Non-Wage	93,000	24,550
GoU Dev	63,649	0
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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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Quarterly audits conducted, sub counties audited, health units and improved service delivery, secondary schools and vocational institutions audited, value for money on all government infrastructure as water, roads, buildings, bridges, UPE capitation grant and school heads mentored in financial management and accountability,donor funded programs as UNICEF audited, pension and gratuity payments audited	Audit of sub counties, audit of health units, quarterly Audits of sector Accounts, value for money audits on government infrastructure as water, buildings, roads, bridges, audit of secondary schools, audit of primary schools & mentoring head teachers i	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,699
221011 Printing, Stationery, Photocopying and Binding	2,300	400
221012 Small Office Equipment	400	100
221017 Membership dues and Subscription fees.	1,900	0
227001 Travel inland	42,614	9,442
227004 Fuel, Lubricants and Oils	10,886	2,050
228002 Maintenance-Transport Equipment	700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	117,611	25,691
Wage	29,611	6,699
Non-Wage	88,000	18,992
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,611	25,691
Wage	29,611	6,699
Non-Wage	88,000	18,992
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
	Apprenticeship program conducted	Need to much the current situation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	621
Total for Key Service Area	5,000	621
Wage	0	0
Non-Wage	5,000	621
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted		
	Promotion of local tourism	The local community needed training to enhance tourism

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	4,990	1,248
Total for Key Service Area	9,990	2,498
Wage	0	0
Non-Wage	9,990	2,498
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
	Conservation and awareness creation	The local community required trainings to under control importance of tourism

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: 05030101 Wildlife Protected Areas maintained and developed

Training of communities to enhance tourismNA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Key Service Area	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Capacity of local service providers strengthenedEnsuring the SACCOs are supervised

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	500	125
223005 Electricity	1,000	250
227001 Travel inland	8,500	3,875
Total for Key Service Area	10,000	4,250
Wage	0	0
Non-Wage	10,000	4,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Information and Communication Technology ServicesNA

Payment of staff sallariesNA

Quarterly monitoring of businessesNA

Quarterly monitoring and payment of staff salariesNo

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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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	10,747
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	477	0
227001 Travel inland	17,500	3,875
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	69,466	16,747
Wage	42,989	10,747
Non-Wage	20,000	6,000
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

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

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	419	100
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	10,000	2,500
Total for Key Service Area	14,419	3,600
Wage	0	0
Non-Wage	14,419	3,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

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.	4,000	0
227001 Travel inland	29,818	8,074
227004 Fuel, Lubricants and Oils	11,500	6,500
313235 Furniture and Fittings - Improvement	2,000	0
Total for Key Service Area	47,318	14,574
Wage	0	0
Non-Wage	28,795	14,574
GoU Dev	18,523	0
Ext Finance	0	0

Key Service Area: 000080 Economic Integration and Market Access

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	1,929	482
Total for Key Service Area	5,929	1,482
Wage	0	0
Non-Wage	5,929	1,482
GoU Dev	0	0
Ext Finance	0	0
Total for Department	169,123	45,522
Wage	42,989	10,747
Non-Wage	101,134	34,775
GoU Dev	25,000	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	90%	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	52	
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	1255	350 Staff members were
Programme: 16 Governance and Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	13	monitored 6 Health facilities
Programme: 17 Regional Balanced Development			
Key Service Area: 000005 Human Resource Management			
PIAP Output : 17040104 Human Resource function in LGs strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	75%	

VOTE: 867 Kitagwenda District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	1	Activities like aiding of both

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	2025-2026	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Monitoring and Evaluation activities undertaken	Number	4	Monitoring and evaluation

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number		

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	2025-2026	the district service

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Department: 030 Statutory bodies			
Vote Function: 10 Legislation and Oversight			
Programme: 16 Governance and Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Public Infrastructure works inspected	Number	2025-2026	the department conducted
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	2025/2026	DEC monitoring was carried
Key Service Area: 190004 Regulation and Advisory Services			
PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	the district public accounts
Department: 040 Production and Marketing			
Vote Function: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
Key Service Area: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	58000	
Key Service Area: 010074 Vector and disease control			
PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Extension Staff trained in Integrated Pest,	Number	18	
Vote Function: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
Key Service Area: 010036 Water for production management systems			
PIAP Output : 01010502 On-farm water for production infrastructure established			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of micro-irrigation systems established	Number	38	

VOTE: 867 Kitagwenda District

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Department: 040 Production and Marketing			
Vote Function: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
Key Service Area: 010059 Post-harvest handling, storage and processing			
PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of post-harvest and storage facilities certified or	Number	12	
Key Service Area: 010074 Vector and disease control			
PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of surveillance and outbreak investigations	Number	8	
PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of animal movement control centres constructed	Number	8	
Vote Function: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
Key Service Area: 010013 Support to agro-processing & value addition			
PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of compliant agro-processing firms	Number	34	
Key Service Area: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	25000	
Department: 050 Health			
Vote Function: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
Key Service Area: 320165 Primary Health care services			
PIAP Output : 12030101 Integrated community health services package rolled out in all villages			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of sick children who were managed by VHTs who	Percentage	15%	10%
PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	50%	60%

VOTE: 867 Kitagwenda District

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Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	80%	100%

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	70%	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centres registered	Number	42000	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	6	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	85%	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of private primary schools inspected at least once	Number	40	

VOTE: 867 Kitagwenda District

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Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	5	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of new TVET Curricula developed	Number	2	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	2	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	95%	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	7	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	37	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	136	

VOTE: 867 Kitagwenda District

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Department: 060 Education			
Vote Function: 50 Special Needs Education			
Programme: 12 Human Capital Development			
Key Service Area: 320161 Special Needs Education			
PIAP Output : 12011102 Improved learning environment for SNE Learners			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	1	

Department: 070 Roads and Engineering			
Vote Function: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure and Services			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of medium trafficked volume roads sealed	Number	565	
Key Service Area: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of CARs maintained Routine Manual	Number	234	
Key Service Area: 260009 Road Maintenance			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of CARs maintained Routine Manual	Number	387	
Key Service Area: 260010 Road Rehabilitation			
PIAP Output : 09020102 Road Transport infrastructure Rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
km of Community Access Roads Rehabilitated (MoWT)	Number	256	

Department: 080 Water			
Vote Function: 10 Rural Water Supply and Sanitation			
Programme: 12 Human Capital Development			
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 12030801 Climate resilient water supply facilities constructed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of villages with at least one safe water source	Number	237	

VOTE: 867 Kitagwenda District

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	56	6 out of 12 Environmental

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of mapping interventions	Number	28	03 out of 6 land titles

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	3	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	80km	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of district Inventory reports	Number	35	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		1	

VOTE: 867 Kitagwenda District**Quarter 1****Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of barazas conducted	Number	200	

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of media programs broadcast on national	Number	100	

PIAP Output : 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of people participating in the civic education	Number	24,000	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	400	

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2	

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	1000	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	400	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	100	

VOTE: 867 Kitagwenda District

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Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Community Outreach programmes conducted	Number	500	

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of indigenous ethnic minorities in livelihood and	Number	10	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	25	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	25	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	25	

VOTE: 867 Kitagwenda District

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Department: 120 Internal Audit			
Vote Function: 10 Compliance			
Programme: 16 Governance and Security			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	12	
Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 05 Tourism Development			
Key Service Area: 000034 Education and Skills Development			
PIAP Output : 05040102 Apprenticeship programmes conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of apprentices enrolled	Number	600	
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	15	
Key Service Area: 120015 Heritage Conservation Education and Awareness			
PIAP Output : 05030101 Wildlife Protected Areas maintained and developed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of wildlife protected areas managed.	Number	09	
Programme: 07 Private Sector Development			
Key Service Area: 120002 Domestic Promotion			
PIAP Output : 07020603 Capacity of local service providers strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of start-ups registered	Number	20	
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. Export Business Clinics held	Number	6	

VOTE: 867 Kitagwenda District

Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80%	

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	70%	

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

PIAP Output : 17010501 PPP Agreements and Policies signed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Business Associations formed/strengthened	Number	100	

PIAP Output : 17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of entrepreneurs utilizing ICT Business	Number	30	

PIAP Output : 17010503 Improved employment opportunities through ICT skill development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of trained individuals that have established new	Number	390	

PIAP Output : 17030101 Special livelihood programs designed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of households benefiting from the special	Number	1700	

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of local markets established	Number	50	

VOTE: 867 Kitagwenda District

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236532 Mahyoro Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Mahyoro TC	Locally Raised Revenues		41,773	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
RF Transfers	Mahyoro S/C	Other Transfers from Central Government Uganda Road Fund (URF)		8,818	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		4,000	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement		Programme Conditional Grant - Development		20,000	0
LCIII: 236533 Ntara Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG Transfers	Ntara	Urban Discretionary Equalisation Development Grant		100,337	0

VOTE: 867 Kitagwenda District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236533 Ntara Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
RF Transfers	Ntara S/C	Other Transfers from Central Government Uganda Road Fund (URF)		8,679	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital projects		Programme Conditional Grant - Development		19,289	0
LCIII: 236540 Kanara Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kanara	Kanara	Urban Discretionary Equalisation Development Grant		128,883	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	kanara HCIV	Other Transfers from Central Government MOH Infrastructure Improvement		300,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANARA HEALTH CENTRE II	kanara hciii	Programme Conditional Grant - Non Wage Recurrent	0	23,864	5,966
KANARA HEALTH CENTRE II	kanara hciii	Programme Conditional Grant - Non Wage Recurrent	0	18,909	4,727

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236540 Kanara Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kanara hciii	Programme Conditional Grant - Development		21,000	0
Item: 313121 Non-Residential Buildings - Improvement					
UPGRADE OF KANARA MARTENITY WARD FROM CEMENT TO TARRAZO	KANARA HCIII	Programme Conditional Grant - Development		90,000	0
Solar Back up in OPD and Maternity ward at KANARA HCIII	Kanara hciii	Programme Conditional Grant - Development		120,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kamuganguzi P/S	District Discretionary Equalisation Development Grant		380,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
RF Transfers	Kanara	Other Transfers from Central Government Uganda Road Fund (URF)		5,433	0
LCIII: 236541 Kicheche Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kicheche	Kicheche	Urban Discretionary Equalisation Development Grant		104,815	0

VOTE: 867 Kitagwenda District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236541 Kicheche Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAGWENDA JUNIOR P.S.	Kagazi	Programme Conditional Grant - Non Wage Recurrent		9,710	0
KYARWERA P.S.	Ruhunga	Programme Conditional Grant - Non Wage Recurrent		11,090	0
KIBUMBI PRIMARY SCHOOL	Kigoto	Programme Conditional Grant - Non Wage Recurrent		12,610	0
RWEMIIGO P.S	Bwera	Programme Conditional Grant - Non Wage Recurrent		10,390	0
KIGOTO P.S.	Kigoto	Programme Conditional Grant - Non Wage Recurrent		9,110	0
NTUNTU P.S.	Kagazi	Programme Conditional Grant - Non Wage Recurrent		11,290	0
KICEECE P.S.	Kagazi	Programme Conditional Grant - Non Wage Recurrent		14,890	0
BURYANSUNGWE P.S.	Bwera	Programme Conditional Grant - Non Wage Recurrent		16,770	0
KAGAZI P.S.	Kagazi	Programme Conditional Grant - Non Wage Recurrent		9,630	0
BARYANIKA P.S.	Bwera	Programme Conditional Grant - Non Wage Recurrent		11,990	0
KYEGANYWA P.S.	Ruhunga	Programme Conditional Grant - Non Wage Recurrent		9,750	0
BUNENA P.S.	Kantozi	Programme Conditional Grant - Non Wage Recurrent		17,670	0
MIREMBE K. P.S	Kinyamugara	Programme Conditional Grant - Non Wage Recurrent		11,030	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
RF Transfers	Kicheche S/C	Other Transfers from Central Government Uganda Road Fund (URF)		7,911	0

VOTE: 867 Kitagwenda District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236547 Nyabbani Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Nyabbani	Nyabbani	Urban Discretionary Equalisation Development Grant		122,167	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABBANI HEALTH CENTRE III	nyabbani hciii	Programme Conditional Grant - Non Wage Recurrent	0	30,494	7,623
RWENJAZA HEALTH CENTRE II	nyabbani hciii	Programme Conditional Grant - Non Wage Recurrent	0	11,932	2,983
NYABBANI HEALTH CENTRE III	nyabbani hciii	Programme Conditional Grant - Non Wage Recurrent	0	23,864	5,966
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nyabbani HCIII	Programme Conditional Grant - Development		150,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKAMIRO P.S	Rwenjaza	Programme Conditional Grant - Non Wage Recurrent		5,950	0
ST. PIO P.S	Rwenjaza	Programme Conditional Grant - Non Wage Recurrent		5,430	0
ST. JUDE RWEMIRAMA	Kamayenje	Programme Conditional Grant - Non Wage Recurrent		13,830	0
KYANYINAIHURI P.S.	Muyenga	Programme Conditional Grant - Non Wage Recurrent		13,830	0
KAMAYENJE P.S.	Kamayenje	Programme Conditional Grant - Non Wage Recurrent		9,490	0
NGANIKO P.S.	Nganiko	Programme Conditional Grant - Non Wage Recurrent		10,310	0
NYABBANI P.S.	Nyabbani sc	Programme Conditional Grant - Non Wage Recurrent		9,870	0

VOTE: 867 Kitagwenda District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236547 Nyabbani Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABBANI MOSLEM P.S.	Nyabbani	Programme Conditional Grant - Non Wage Recurrent		9,710	0
RWENJAZA P.S.	Rwenjaza	Programme Conditional Grant - Non Wage Recurrent		18,930	0
NYARURAMBI PARENTS	Rwenjaza	Programme Conditional Grant - Non Wage Recurrent		13,710	0
RUTOOMA K P.S.	Rwenjaza	Programme Conditional Grant - Non Wage Recurrent		16,670	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABBANI SS	Nyabbani	Programme Conditional Grant - Non Wage Recurrent		95,920	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nyabbani Moslem	District Discretionary Equalisation Development Grant		60,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Road Fund transfers	Nyabbani SC	Other Transfers from Central Government Uganda Road Fund (URF)		6,777	0

VOTE: 867 Kitagwenda District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236547 Nyabbani Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies		Programme Conditional Grant - Development		78,529	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems		Programme Conditional Grant - Development		114,000	0
LCIII: 236548 Buhanda Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Buhanda	Buhanda	Urban Discretionary Equalisation Development Grant		123,846	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent		1,100	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Baylor International (Uganda)		38,518	0
Travel Inland - Facilitation		External Financing Baylor International (Uganda)		74,960	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)		48,000	0

VOTE: 867 Kitagwenda District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236548 Buhanda Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent		9,579	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHANDA HEALTH CENTRE II	buhanda hcii	Programme Conditional Grant - Non Wage Recurrent	0	11,932	2,983
KAKASI COU HEALTH CENTRE III	kakasi c.o. u hciii	Programme Conditional Grant - Non Wage Recurrent	0	7,258	1,815
KAKASI HEALTH CENTRE II	kakasi hcii	Programme Conditional Grant - Non Wage Recurrent	0	11,932	2,983
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYAMBURARA P.S.	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		11,850	0
MWORRA A	Bujumiro	Programme Conditional Grant - Non Wage Recurrent		17,130	0
KITAKA P.S.	Kitaka	Programme Conditional Grant - Non Wage Recurrent		9,030	0
NYABUGANDO P.S.	Nyabihoko	Programme Conditional Grant - Non Wage Recurrent		14,970	0
KITOOMA P.S	Kitooma	Programme Conditional Grant - Non Wage Recurrent		11,790	0
KANTOZI P.S.	Kantozi	Programme Conditional Grant - Non Wage Recurrent		14,410	0
NYABIHOKO P.S.	Nyabihoko	Programme Conditional Grant - Non Wage Recurrent		4,990	0
KITEERA P.S.	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		15,090	0
Kengeya	Bujumiro	Programme Conditional Grant - Non Wage Recurrent		8,850	0
Mworra "B" P.S	Kanara	Programme Conditional Grant - Non Wage Recurrent		10,630	0
KIHUMURO K P.S.	Kakasi	Programme Conditional Grant - Non Wage Recurrent		13,630	0

VOTE: 867 Kitagwenda District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236548 Buhanda Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKACWAMBA	Ntara SC	Programme Conditional Grant - Non Wage Recurrent		16,850	0
IRYANGABI P.S.	Kakasi sc	Programme Conditional Grant - Non Wage Recurrent		12,410	0
Rugarama	Kakasi	Programme Conditional Grant - Non Wage Recurrent		16,770	0
MUZIRA P.S.	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		16,990	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kiteera P/S	District Discretionary Equalisation Development Grant		60,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
RF Transfers	Buhanda S/C	Other Transfers from Central Government Uganda Road Fund (URF)		7,455	0
LCIII: 272414 Kitagwenda Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kitagwenda TC	District Unconditional Grant Non-Wage		74,000	0

VOTE: 867 Kitagwenda District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272414 Kitagwenda Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kitagwenda TC	Kitagwenda TC	Urban Discretionary Equalisation Development Grant		116,919	0
Item: 313121 Non-Residential Buildings - Improvement					
Construction of Admin Block	Headquarters	Locally Raised Revenues		600,000	0
Construction of admin Block	Admin Block	Locally Raised Revenues		400,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		1,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	District	District Discretionary Equalisation Development Grant		5,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Photocopiers	Human Resources	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		9,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs		District Discretionary Equalisation Development Grant		1,183	0

VOTE: 867 Kitagwenda District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Finance	Locally Raised Revenues		8,000	0
Key Service Area: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		District Discretionary Equalisation Development Grant		5,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant		5,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Media - Adverts		District Discretionary Equalisation Development Grant		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		7,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		8,000	0

VOTE: 867 Kitagwenda District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		0	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	1	Programme Conditional Grant - Development		10,700	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarters	Programme Conditional Grant - Development		1,500	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Headquarters	Programme Conditional Grant - Development		12,998	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	Programme Conditional Grant - Development		80,118	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Development		20,567	0

VOTE: 867 Kitagwenda District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272414 Kitagwenda Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	dho	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,000	0
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	ntara HCI	Other Transfers from Central Government MOH Infrastructure Improvement		4,854	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring captal projects	DHO office	Programme Conditional Grant - Development		24,230	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	dho	External Financing Baylor International (Uganda)		54,950	0
Travel Inland - Facilitation	dho	External Financing Baylor International (Uganda)		750,000	0
Travel Inland - Facilitation	dho	External Financing Baylor International (Uganda)		800,000	0
Travel Inland - Facilitation	dho	External Financing Baylor International (Uganda)		500,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	dho	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Fuel, Oils and Lubricants - Diesel	dho	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Fuel, Oils and Lubricants - Diesel	dho	External Financing Global Alliance for Vaccines and Immunization (GAVI)		184,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTARA HC IV	ntara hciv	Programme Conditional Grant - Non Wage Recurrent	0	51,390	12,847
KICWAMBA CATHOLIC DISPENSARY	kichwamba catholic Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	14,516	3,629
KICWAMBA CATHOLIC DISPENSARY	kichwaba catholic dispensary	Programme Conditional Grant - Non Wage Recurrent	0	5,992	1,498
NTARA HC IV	ntara hciv	Programme Conditional Grant - Non Wage Recurrent	0	119,320	29,830

VOTE: 867 Kitagwenda District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272414 Kitagwenda Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	ntara hciv	Programme Conditional Grant - Development		30,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Repair of staff quatres at Ntara HCIV	Ntara hciv	Programme Conditional Grant - Development		21,075	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses		Programme Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	District	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District	Programme Conditional Grant - Non Wage Recurrent		7,767	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Ntara P/S	District Discretionary Equalisation Development Grant		120,000	0
Building and Facility Maintenance - Assorted Materials	Kayombo P/S	District Discretionary Equalisation Development Grant		30,000	0

VOTE: 867 Kitagwenda District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272414 Kitagwenda Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units	Kitagwenda TC	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment		Programme Conditional Grant - Development		11,350	0
Item: 244002 Commitment fees					
Retention fees for contractors on the previous F/Y		Programme Conditional Grant - Development		11,471	0
Item: 312212 Light Vehicles - Acquisition					
Light Vehicles - Motocycles		Programme Conditional Grant - Development		20,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Headquarters	District Discretionary Equalisation Development Grant		11,099	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Headquarters	District Discretionary Equalisation Development Grant		7,275	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works in LLGs and HQs	HQrs	District Discretionary Equalisation Development Grant		10,000	0

VOTE: 867 Kitagwenda District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Assessment of LLGs	District Discretionary Equalisation Development Grant		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Assessment of LLGs	District Discretionary Equalisation Development Grant		3,275	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Audit grant	kitagwenda Town council	District Unconditional Grant Non-Wage		7,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 20 Value Chain Services					
Programme: 17 Regional Balanced Development					
Key Service Area: 000045 Support to Local Governments					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant		2,000	0

VOTE: 867 Kitagwenda District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273500 Bukurungo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bukurungo Town Council	Bukurungo Town Council	Urban Discretionary Equalisation Development Grant		49,485	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKURUNGU HEALTH CENTRE II	bukurungu	Programme Conditional Grant - Non Wage Recurrent	0	11,932	2,983
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000040 Inventory Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kanara	District Discretionary Equalisation Development Grant		9,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Audit grant	Bukurungu Town council	District Unconditional Grant Non-Wage		7,000	0

VOTE: 867 Kitagwenda District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273501 Kabujogera Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kabujogera	Kabujogera	Urban Discretionary Equalisation Development Grant		79,235	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		14,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICHECHE HEALTH CENTRE III	kicheche hciiii	Programme Conditional Grant - Non Wage Recurrent	0	32,560	8,140
KICHECHE HEALTH CENTRE III	kicheche hciiii	Programme Conditional Grant - Non Wage Recurrent	0	23,864	5,966
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Buneena P/S	District Discretionary Equalisation Development Grant		5,000	0

VOTE: 867 Kitagwenda District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273501 Kabujogera Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Audit grant	Kabujogera Town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273502 Mahyoro Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Mahyoro TC	Mahyoro	Urban Discretionary Equalisation Development Grant		89,152	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAHYORO HEALTH CENTRE III	mahyoro hciii	Programme Conditional Grant - Non Wage Recurrent	0	31,529	7,882
MAHYORO HEALTH CENTRE III	mahyoro hciii	Programme Conditional Grant - Non Wage Recurrent	0	23,864	5,966
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Allowances	Lake Gorge protection zone	District Discretionary Equalisation Development Grant		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Lake George Protection area	District Discretionary Equalisation Development Grant		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273502 Mahyoro Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	Lake George belt	District Discretionary Equalisation Development Grant		2,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Audit grant	Mahyoro Town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273503 Kakasi					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kakasi	District Unconditional Grant Non-Wage		33,819	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Locally Raised Revenues		44,444	0

VOTE: 867 Kitagwenda District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273504 Ruhunga					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Ruhunga	Ruhunga	Urban Discretionary Equalisation Development Grant		61,156	0
LCIII: 273505 Rwenjaza					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Rwenjaza	Rwenjaza	Urban Discretionary Equalisation Development Grant		85,784	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works		Programme Conditional Grant - Development		17,785	0
LCIII: S1947 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICHWAMBA QURAN	Ntara S/C	Programme Conditional Grant - Non Wage Recurrent		5,570	0
NYANGA P.S	kITONZI	Programme Conditional Grant - Non Wage Recurrent		17,550	0
BUKURUNGO P.S.	Bukurungo	Programme Conditional Grant - Non Wage Recurrent		17,610	0
IHUNGA P.S.	Ihunga	Programme Conditional Grant - Non Wage Recurrent		18,430	0

VOTE: 867 Kitagwenda District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1947 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSANZA P.S	Mahyoro	Programme Conditional Grant - Non Wage Recurrent		11,970	0
NYAMUKOIJO P.S	Kabale	Programme Conditional Grant - Non Wage Recurrent		11,450	0
RWENSHAMA P.S.	Rwenshama	Programme Conditional Grant - Non Wage Recurrent		16,110	0
NTARA P.S	Ntara sc	Programme Conditional Grant - Non Wage Recurrent		18,190	0
KYABATIMBO P.S.	Kabale ward	Programme Conditional Grant - Non Wage Recurrent		13,450	0
NYAKATERAMIRE P.S.	Ntara-kicwamba	Programme Conditional Grant - Non Wage Recurrent		9,490	0
KABIRIZI P.S.	kanara	Programme Conditional Grant - Non Wage Recurrent		14,590	0
KAMUGANGUZI P.S	Kekubo	Programme Conditional Grant - Non Wage Recurrent		7,650	0
MUGOMBWA P.S.	Kabaale	Programme Conditional Grant - Non Wage Recurrent		10,110	0
KANYABIKERE	Mahyoro TC	Programme Conditional Grant - Non Wage Recurrent		15,290	0
KANARA P.S.	Kanara	Programme Conditional Grant - Non Wage Recurrent		15,070	0
KANGORA P.S.	Ntara-Kichwamba	Programme Conditional Grant - Non Wage Recurrent		13,690	0
KARAMBI P.S	Mahyoro ward	Programme Conditional Grant - Non Wage Recurrent		14,030	0
KARUBUGUMA P.S.	Ntara sc	Programme Conditional Grant - Non Wage Recurrent		12,550	0
DURA P.S	Kanara	Programme Conditional Grant - Non Wage Recurrent		10,310	0
MAHYORO MOSLEM SCHOOL	Mahyoro	Programme Conditional Grant - Non Wage Recurrent		11,790	0
MAHYORO P.S.	Nyakasura	Programme Conditional Grant - Non Wage Recurrent		13,190	0
KAYOMBO P.S.	kyotamusana ward	Programme Conditional Grant - Non Wage Recurrent		18,050	0
NGOMA P.S.	Kanara	Programme Conditional Grant - Non Wage Recurrent		15,030	0

VOTE: 867 Kitagwenda District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1947 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICWAMBA P.S.	Ntara Kichwamba	Programme Conditional Grant - Non Wage Recurrent		17,550	0
MURUHUURA P.S.	Kitonzi	Programme Conditional Grant - Non Wage Recurrent		13,230	0
NYAKEERA PARENTS	Nyakera	Programme Conditional Grant - Non Wage Recurrent		7,750	0
KITONZI P.S.	Kitonzi	Programme Conditional Grant - Non Wage Recurrent		55,290	0
KABAYE P.S	Kanyabikere	Programme Conditional Grant - Non Wage Recurrent		9,430	0
RWENTUHA P.S	Rwentuha	Programme Conditional Grant - Non Wage Recurrent		17,410	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAHYORO SS	Mahyoro Ward	Programme Conditional Grant - Non Wage Recurrent		112,580	0
KICWAMBA SS	Ntara-Kicwamba	Programme Conditional Grant - Non Wage Recurrent		71,100	0
NYAKASENYI SS	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		175,760	0
Kitagwenda High School (wage only)	Kagazi	Programme Conditional Grant - Non Wage Recurrent		67,680	0
Rugarama SS Kakasi	kakasi	Programme Conditional Grant - Non Wage Recurrent		57,160	0
STELLA MARIS GIRLS SS BUNENA	Kantozi	Programme Conditional Grant - Non Wage Recurrent		31,240	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAGWENDA TECHNICAL INSTITUTE	Kyotamusana ward	Programme Conditional Grant - Non Wage Recurrent		167,921	0
ST JOSEPHS TECHNICAL SCHOOL KYARUBINGO	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		122,593	0