
VOTE: 867 Kitagwenda District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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: 25-02-2026

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	326,687	33%
Discretionary Government Transfers	4,228,957	4,228,957	2,114,479	50%
Conditional Government Transfers	22,074,100	22,596,010	10,673,950	48%
Other Government Transfers	402,807	402,807	312,345	78%
External Financing	572,990	572,990	0	0%
Total Revenues shares	28,258,854	28,780,764	13,427,461	48%

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	653,371	47%
Tourism Development	19,990	19,990	8,743	44%
Natural Resources, Environment, Climate Change, Land and Water Management	556,645	556,645	254,847	46%
Private Sector Development	93,886	93,886	48,809	52%
Integrated Transport Infrastructure and Services	1,313,597	1,313,597	322,240	25%
Sustainable Urbanisation and Housing	4,500	4,500	750	17%
Human Capital Development	19,164,597	19,686,507	8,002,741	42%
Public Sector Transformation	153,155	153,155	48,866	32%
Governance and Security	2,239,751	2,239,751	888,394	40%
Regional Balanced Development	2,837,755	2,837,755	937,854	33%
Development Plan Implementation	492,138	492,138	220,287	45%
Grand Total	28,258,854	28,780,764	11,386,903	40%
Wage	17,552,810	17,552,810	8,107,888	46%
Non-Wage Recurrent	7,600,651	7,663,651	2,653,140	35%
Domestic Devt	2,532,403	2,991,313	625,875	25%
External Financing	572,990	572,990	0	0%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By end of Quarter Two FY 2025/2026, the District Local government had realized a total of UGX. 13,427,461,000 representing 48% of the approved budget for the Financial Year. Of the Revenues received, UGX. 326,687,000 was Locally raised revenue representing 33%, UGX. 2,114,479,000 was Discretionary Government Transfers representing 33%. The District did not receive funds under external financing by end of the quarter. Of the revenues received, the District, the District spent UGX. 11,402,590,000 representing 40% of the revenues received.

VOTE: 867 Kitagwenda District**Quarter 2****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	326,687	33%
Business licenses	182,000	182,000	71,074	39%
Land Fees	60,000	60,000	15,000	25%
Local Services Tax-Payable By Individuals	128,000	128,000	14,560	11%
Market /Gate Charges	130,000	130,000	45,000	35%
Mineral Royalties	188,000	188,000	72,774	39%
Other licenses	100,000	100,000	40,158	40%
Other Royalties	192,000	192,000	68,121	35%
Discretionary Government Transfers	4,228,957	4,228,957	2,114,479	50%
District Discretionary Equalisation Development Grant	459,082	459,082	229,541	50%
District Unconditional Grant Non-Wage	888,210	888,210	444,105	50%
District Unconditional Grant Wage	2,684,773	2,684,773	1,342,386	50%
Urban Discretionary Equalisation Development Grant	55,799	55,799	27,899	50%
Urban Unconditional Non-Wage	141,094	141,094	70,547	50%
Conditional Government Transfers	22,074,100	22,596,010	10,673,950	48%
Programme Conditional Grant - Non Wage Recurrent	5,583,540	5,646,540	2,428,670	43%
Programme Conditional Grant - Development	1,307,708	1,766,618	653,854	50%
Programme Conditional Grant - Wage Recurrent	14,868,037	14,868,037	7,434,019	50%
Transitional Conditional Grant - Development	314,815	314,815	157,407	50%
Other Government Transfers	402,807	402,807	312,345	78%
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	21,790	78%
Uganda Road Fund (URF)	129,107	129,107	134,920	105%
Uganda Women Entrepreneurship Program(UWEP)	38,700	38,700	2,730	7%
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	13,427,461	48%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

The district realized LR of Ugx. 170,517,118,000 out of the Planned Ugx. 245,000,000. The Deviation is as a result of the planned royalties that were not achieved as planned for the Quarter.

Cumulative Performance for Central Government Transfers

Out of the Planned expected Revenues of UGX. 5,167,675,160 under Conditional Government Transfers, the District Received UGX. 5, 518,525,003 giving a Positive Deviation of UGX. 350,849,843. The Deviation is as a result of Development grants not received in the first quarter and released in the second Quarter. as planned and Over realization of Production revenues for the quarter.

For Discretionary Government Transfers, the District Received

Cumulative Performance for Other Government Transfers

Out of the Planned expected Revenues of OGT of 100,701,750, the district received UGX. 144,314.040. The over realization is as a result of Road fund releases that were released beyond the expected for the quarter.

Cumulative Performance for External Financing

The district has not received External Financing since the start of the Quarter.

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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	1,444,099	34%	898,263
Sub-Total	4,246,519	4,246,519	1,444,099	34%	898,263
Department: Finance					
10 Financial Management and Accountability (LG)	300,090	300,090	127,764	43%	64,882
Sub-Total	300,090	300,090	127,764	43%	64,882
Department: Statutory bodies					
10 Legislation and Oversight	785,784	785,784	333,424	42%	163,392
Sub-Total	785,784	785,784	333,424	42%	163,392
Department: Production and Marketing					
10 Agricultural Extension	977,789	977,789	464,644	48%	232,850
20 Agricultural Production	274,021	274,021	123,717	45%	62,128
30 Agricultural Value Chain Services	131,031	131,031	65,010	50%	27,799
Sub-Total	1,382,842	1,382,842	653,371	47%	322,777
Department: Health					
10 Primary HealthCare	6,060,473	6,060,473	2,391,226	39%	1,224,493
30 Health Management and Supervision	9,000	9,000	1,000	11%	1,000
Sub-Total	6,069,473	6,069,473	2,392,226	39%	1,225,493
Department: Education					
10 Pre-Primary and Primary Education	5,168,467	5,168,467	2,428,617	47%	1,060,775
20 Secondary Education	4,879,732	4,942,732	2,015,019	41%	985,559
30 Skills Development	1,474,447	1,474,447	615,484	42%	322,784
40 Education&Sports Management and Inspection	915,303	1,374,213	369,593	40%	319,897
50 Special Needs Education	3,000	3,000	1,000	33%	0
Sub-Total	12,440,949	12,962,859	5,429,713	44%	2,689,015
Department: Roads and Engineering					
10 Community Access Roads	1,313,597	1,313,597	322,240	25%	258,681
Sub-Total	1,313,597	1,313,597	322,240	25%	258,681
Department: Water					
10 Rural Water Supply and Sanitation	434,097	434,097	97,987	23%	66,472

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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	97,987	23%	66,472
Department: Natural Resources					
10 Natural Resources Management	555,645	555,645	254,367	46%	135,444
Sub-Total	555,645	555,645	254,367	46%	135,444
Department: Community Based Services					
10 Community Mobilisation	13,090	13,090	3,793	29%	1,900
20 Empowerment and Mindset Change	204,988	204,988	78,022	38%	40,406
Sub-Total	218,078	218,078	81,815	38%	42,306
Department: Planning					
10 Planning and Statistics	225,048	225,048	109,262	49%	76,267
Sub-Total	225,048	225,048	109,262	49%	76,267
Department: Internal Audit					
10 Compliance	117,611	117,611	48,441	41%	22,750
Sub-Total	117,611	117,611	48,441	41%	22,750
Department: Trade, Industry and Local Development					
10 Commercial Services	101,456	101,456	51,344	51%	25,478
20 Value Chain Services	67,666	67,666	40,851	60%	21,195
Sub-Total	169,123	169,123	92,195	55%	46,673
Grand Total	28,258,854	28,780,764	11,386,903	40%	6,012,414

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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	1,673,630	48%	848,209
District Unconditional Grant Non-Wage	76,990	76,990	38,495	50%	19,247
District Unconditional Grant Wage	1,376,365	1,376,365	688,182	50%	344,091
Locally Raised Revenues	125,000	125,000	51,100	41%	31,067
Multi-Sectoral Transfers to LLGs_NonWage	529,359	529,359	211,940	40%	111,847
Programme Conditional Grant - Non Wage Recurrent	1,367,825	1,367,825	683,913	50%	341,956
Development Revenues	770,980	770,980	265,765	34%	265,765
District Discretionary Equalisation Development Grant	26,183	26,183	13,092	50%	13,092
Locally Raised Revenues	200,000	200,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	244,797	244,797	102,674	42%	102,674
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Total Revenues Shares	4,246,519	4,246,519	1,939,395	46%	1,113,974

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,376,365	1,376,365	527,183	38%	249,475
Non Wage	2,099,174	2,099,174	679,487	32%	411,360
Development Expenditure					
Domestic Development	770,980	770,980	237,428	31%	237,428
External Financing	0	0	0	0%	0
Total Expenditure	4,246,519	4,246,519	1,444,099	34%	898,263

C: Unspent Balances

Recurrent Balances	848,209	1527219.64575	466,959		
Wage			344,091	160,999	-24,947,530%
Non Wage			504,118	305,960	-92,861,195%
Development Balances			28,337		
Domestic Development				28,337	-42,751,566%
External Financing				0	0%
Total Unspent			495,296	-143,295,878%	

VOTE: 867 Kitagwenda District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

During quarter Two of the FY 2025/2026, The department had cumulatively received recurrent revenues worth shs 1,673,630,000 which represented 48% of the Department budget for the FY . The Sources of these revenues were as follows:
shs. 38,495,000 (50%) was from District Unconditional Grant Non-Wage, shs 688,182,000 was from District Unconditional Grant Wage (50%), (41%) shs 211,940,000 was from Multi-Sectoral Transfers to LLGs_NonWage, and shs 683,913,000 was from programm Conditional Grant - Non Wage Recurrent.

Reasons for unspent balances on the bank account

There are some staff members who absconded from duty and therefore their salaries were never paid.
The gratuity was not paid as the files for retired civil servants have not been fully processed.
The unfilled posts which are in process for recruitment.

Highlights of physical performance by end of the quarter

- 1.Paid salaries for all staff under administration department.
- 2.Property was well maintained
- 3.Fleet was kept in good condition and the vehicles which needed servicing were taken to the garage
4. Performance improvement plans were made
- 4.performance appraisal of staff on probation 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 from IPPS to HCM was done
- 9.Pension was paid
- 10.Records well kept and maintained
11. Procurement processes were executed
12. Monitoring of Lower Local Governments, schools and Health Facilities was done
13. All Lower Local governments and other cost centers in the lower Local Governments were able to execute their mandate as regards service delivery.
14. Staff end of year

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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	124,668	44%	54,851
District Unconditional Grant Non-Wage	68,331	68,331	34,166	50%	17,083
District Unconditional Grant Wage	128,759	128,759	64,380	50%	32,190
Locally Raised Revenues	85,000	85,000	26,123	31%	5,578
Development Revenues	18,000	18,000	5,000	28%	5,000
District Discretionary Equalisation Development Grant	10,000	10,000	5,000	50%	5,000
Locally Raised Revenues	8,000	8,000	0	0%	0
Total Revenues Shares	300,090	300,090	129,668	43%	59,851
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,759	128,759	64,380	50%	32,190
Non Wage	153,331	153,331	60,289	39%	29,597
Development Expenditure					
Domestic Development	18,000	18,000	3,095	17%	3,095
External Financing	0	0	0	0%	0
Total Expenditure	300,090	300,090	127,764	43%	64,882
C: Unspent Balances					
Recurrent Balances	54,851	132309.25	0		
Wage		32,190	0	-442,412,555,24 9,312,200%	
Non Wage		22,661	0	-6,770,314%	
Development Balances			1,905		
Domestic Development			1,905	-754,500%	
External Financing			0	0%	
Total Unspent			1,905	-12,716,499%	

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 October, November and December. 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 October, November and December 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.

The department also helped in the preparation and submission of the BFP 2026/2027.

Reasons for unspent balances on the bank account

The unspent balance of Shs: 1,905,000= relates to the purchase of the ICT Equipment (laptop) that is to be purchased under Domestic development.

Highlights of physical performance by end of the quarter

17.4% of the local revenue has been collected that is Shs: 170,517,118= of the total budget of Shs: 980,000,000=.

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.

Payment of salaries for the Months of October, November and December was successfully done.

Preparation of the Half year financial statement was done and submission to accountant general also done.

Responding to the audit queries raised by the Auditor General was also done.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	740,532	740,532	370,472	50%	174,939
District Unconditional Grant Non-Wage	474,624	474,625	237,313	50%	118,656
District Unconditional Grant Wage	165,907	165,907	82,954	50%	41,477
Locally Raised Revenues	100,000	100,000	50,206	50%	14,806
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	785,784	785,784	393,097	50%	197,564
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	165,907	165,907	82,954	50%	41,477
Non Wage	574,625	574,625	232,801	41%	104,246
Development Expenditure					
Domestic Development	45,252	45,252	17,670	39%	17,670
External Financing	0	0	0	0%	0
Total Expenditure	785,784	785,784	333,424	42%	163,392
C: Unspent Balances					
Recurrent Balances	174,939	330855.25	54,718		
Wage		41,477	0	-4,147,675%	
Non Wage		133,462	54,718	-24,656,713%	
Development Balances			4,956		
Domestic Development			4,956	-2,875,665%	
External Financing			0	0%	
Total Unspent			59,673	-33,144,836%	

Summary of Department Revenues and Expenditure by Source

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By the end of 2nd quarter, the department released revenue worth Ugx 174,939,000= representing 50% of the annual budget.

Out of the total revenue Wage was Ugx: 41,477,000= representing 50%, Non-wage Ugx: 118,656,000 = representing 50%. And locally raised revenue of 14,806,000/

By the end of quarter unspent balance was Non-Wage Ugx: 59,637,000= By the end of 2nd quarter, the department released revenue worth Ugx 174,939,000= representing 50% of the annual budget.

Out of the total revenue Wage was Ugx: 41,477,000= representing 50%, Non-wage Ugx: 118,656,000 = representing 50%. And locally raised revenue of 14,806,000/

By the end of quarter unspent balance was Non-Wage Ugx: 59,637,000=

Reasons for unspent balances on the bank account

the department had a resultant balance meant to pay arrears for ex gratia and honoraria for the district and parish representatives of the new sub counties. the money will be paid in Q4 after realizing all the budget funds. Term of office of the members of All boards, commissions and committees expired. Council followed due processes to reinstate/renew.

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

2 special council meeting conducted

1 Contracts committee meeting held

1 Business and committee meetings held

DSC new members took oath, were inducted and conducted one meeting

DEC monitoring conducted

Members of the Public accounts committee took oath, and were inducted. 1 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	568,985	50%	198,000
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	345,970	345,970	172,985	50%	0
Programme Conditional Grant - Wage Recurrent	792,000	792,000	396,000	50%	198,000
Development Revenues	234,872	234,872	117,436	50%	0
Programme Conditional Grant - Development	234,872	234,872	117,436	50%	0
Total Revenues Shares	1,382,842	1,382,842	686,421	50%	198,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	792,000	792,000	389,854	49%	194,902
Non Wage	355,970	355,970	172,318	48%	75,429
Development Expenditure					
Domestic Development	234,872	234,872	91,199	39%	52,446
External Financing	0	0	0	0%	0
Total Expenditure	1,382,842	1,382,842	653,371	47%	322,777
C: Unspent Balances					
Recurrent Balances	198,000	557,322.971	6,813		
Wage		198,000	6,146	-19,490,200%	
Non Wage		0	667	-16,442,097%	
Development Balances			26,237		
Domestic Development			26,237	-11,116,415%	
External Financing			0	0%	
Total Unspent			33,050	-65,139,065%	

Summary of Department Revenues and Expenditure by Source

By end of Quarter Two, The Department had received UGX. 686,421,000 representing 50% of the Planned Revenues by end of the Quarter. Of the revenues received Ugx. 172,985,000 was Program Conditional grant non-wage recurrent representing 50% of the planned revenues by end of the quarter, Ugx.396,000,000 was Programme Conditional grant wage representing 50% of the planned revenues. By end of the Quarter Two, the Department had spent UGX. 657,956,000 Representing 48% of the revenues received.

Reasons for unspent balances on the bank account

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The Department had unspent balances of Ugx. 28,465,000 of which Ugx. 3,073,000 was Wage, Ugx.667,000 and Ugx.24,725,000 was Development. The unspent balances on Development as funds for capital projects that are ongoing and the unspent balances on Wage is as a result of a veterinary officer who is still on leave without Pay.

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 and :-

1. Trained PDM beneficiaries on Enterprise Selection in 55 Parishes
2. Procured Pesticides for demonstration of pests and disease control and management
3. Registered board owners and the landing sites in Kayinga, Nyakera and Mahyoro
4. 2150 Cattle Vaccinated against Foot and Mouth Disease
5. Monitored performance of Ugift demonstration Sites
6. Trained farmers on Sustainable Land Management Practices (SLM)
7. Trained farmers on Sillage Making
8. Trained CBFs on group formation and group dynamics
9. Conducted inspection of landing sites to ensure compliance with fisheries regulations
10. Trained good management practices of the landing sites in Kayinja, Nyakera and Mahyoro

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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	2,440,875	50%	1,220,938
Locally Raised Revenues	8,000	8,000	1,000	13%	1,000
Programme Conditional Grant - Non Wage Recurrent	503,526	503,526	251,763	50%	125,881
Programme Conditional Grant - Wage Recurrent	4,376,225	4,376,225	2,188,112	50%	1,094,056
Development Revenues	1,181,723	1,181,723	363,271	31%	229,366
External Financing	572,990	572,990	0	0%	0
Other Transfers from Central Government	150,000	150,000	133,904	89%	0
Programme Conditional Grant - Development	458,733	458,733	229,366	50%	229,366
Total Revenues Shares	6,069,473	6,069,473	2,804,146	46%	1,450,304
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,376,225	4,376,225	2,132,566	49%	1,086,527
Non Wage	511,526	511,526	249,836	49%	129,142
Development Expenditure					
Domestic Development	608,733	608,733	9,824	2%	9,824
External Financing	572,990	572,990	0	0%	0
Total Expenditure	6,069,473	6,069,473	2,392,226	39%	1,225,493
C: Unspent Balances					
Recurrent Balances	1,220,938	2356986.79	58,474		
Wage		1,094,056	55,547	-108,652,745%	
Non Wage		126,881	2,927	-17,513,428%	
Development Balances			353,447		
Domestic Development			353,447	-12,221,347%	
External Financing			0	-14,324,750%	
Total Unspent			411,920	-237,772,275%	

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District**Quarter 2****SECTION B : Summary by Department**

By the end of Quatre two FY 2025/2026, the department received revenue worth Ugx 1,450,304,000 making 46% of the fund planned of which 1,094,056,000 is wage , 125,881,000 non wage recurrent, local revenue was 1,000,00 and 229,366,000 Programme Conditional Grant - Development. In regard to expenditure the department spent worth 1,225,493,000 of which 1,086,527,000 is wage and 129,142,000 is non wage and 9,824,000 for capital projects. The unspent balance was 411,920,000 of which 55,547,000 was wage. 2,927,000 is non wage and 353,447,000 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 payments done in the quate.
the Vacant post were not filled
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 second quarte the department performed the following:

The Department staffing reached 54% and the deployed staff accessed payroll

- 1.All procurement requisition were lunched and commeced all projects: Ntara hciv Latrine construction, Lab construction at nyabbani hciii, kanara hciii construction of tarrazo, solar and incinerator
- 2.The district received medicine worth 60,571,742 (90%) 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 70%
- 7.ANC 4 was at 60.2%
8. ANC coverage was at 99.2 %
9. HIV suppression rate is at 87.3%
10. HIV prevalence is 5.4%

VOTE: 867 Kitagwenda District

Quarter 2

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	5,648,515	47%	2,466,743
District Unconditional Grant Wage	80,000	80,000	40,000	50%	20,000
Locally Raised Revenues	10,000	10,000	10,000	100%	0
Other Transfers from Central Government	28,000	28,000	21,790	78%	21,790
Programme Conditional Grant - Non Wage Recurrent	2,180,458	2,243,458	726,819	33%	0
Programme Conditional Grant - Wage Recurrent	9,699,812	9,699,812	4,849,906	50%	2,424,953
Development Revenues	442,679	901,589	221,339	50%	221,339
District Discretionary Equalisation Development Grant	125,000	125,000	62,500	50%	62,500
Programme Conditional Grant - Development	317,679	776,589	158,839	50%	158,839
Total Revenues Shares	12,440,949	12,962,859	5,869,855	47%	2,688,082
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,779,812	9,779,812	4,491,498	46%	2,390,951
Non Wage	2,218,458	2,281,458	758,607	34%	118,455
Development Expenditure					
Domestic Development	442,679	901,589	179,609	41%	179,609
External Financing	0	0	0	0%	0
Total Expenditure	12,440,949	12,962,859	5,429,713	44%	2,689,015
C: Unspent Balances					
Recurrent Balances	2,466,743	5494814.796	398,411		
Wage		2,444,953	398,409	-239,095,090%	
Non Wage		21,790	2	-65,869,297%	
Development Balances			41,731		
Domestic Development			41,731	-28,806,529%	
External Financing			0	0%	
Total Unspent			440,141	-540,283,267%	

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District**Quarter 2****SECTION B : Summary by Department**

The Department received UGX. 2,688,082,000 for the Quarter under review. Of the revenues received, UGX. 2,466,743,000 was recurrent expenditure, UGX.221,339,000 was Development Revenues. The department therefore received 47% of the annual planned budget. Of the revenues received, Ugx. 2,691,049,000 was spent representing 44% of the revenues received. The Department did not receive capitation grant for the period under review.

Reasons for unspent balances on the bank account

The Department had unspent balances of Ugx. 438,108,000 of which Ugx. 396,375,000 was wage and Ugx. 41,731,000 was Development. The Unspent balances on wage is as a result of teachers in Kanara Seed school teachers that accessed the pay late.

Highlights of physical performance by end of the quarter

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

1. Paid salaries for 825 Primary school teachers, Secondary and instructors in Tertiary institutions for 3 months promptly.
2. Paid staff salaries for all Headquarter staff for three months.
3. Coordinated Primary Leaving Examinations in 61 Centers.
4. Partial payments for the Construction of a two classroom Block at Kamuganguzi Primary School, 5 stance Pit Latrine at Kamuganguzi Primary School, Renovation of Kantozi and Karambi Primary School.
5. Construction of a 5 stance Pit Latrine in Nyabbani Moslem Primary School completed.
6. Conducted monitoring and supervision of all development projects
7. Site handovers of all projects FY 2025/26 Conducted.
8. Support supervision of all education institutions conducted
9. Conducted School Performance Assessment (SPA) for Third Term 2025.
10. Site meetings at Kanara Seed School Conducted.

VOTE: 867 Kitagwenda District

Quarter 2

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	727,164	55%	415,916
District Unconditional Grant Wage	184,490	184,490	92,245	50%	46,122
Other Transfers from Central Government	129,107	129,107	134,920	105%	119,794
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,313,597	1,313,597	727,164	55%	415,916
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,490	184,490	63,063	34%	32,696
Non Wage	1,129,107	1,129,107	259,177	23%	225,985
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,313,597	1,313,597	322,240	25%	258,681
C: Unspent Balances					
Recurrent Balances	415,916	587080.437	404,924		
Wage		46,122	29,181	-3,269,643%	
Non Wage		369,794	375,743	-50,456,407%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			404,924	-31,808,117%	

Summary of Department Revenues and Expenditure by Source

The department received a total of Shs.415,916,000= of which Shs.46,122,000= was wage, Shs.119,794,000= 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

VOTE: 867 Kitagwenda District

Quarter 2

SECTION B : Summary by Department

There was an unspent balance of Shs.29,181,000= on wage due to lack of District Engineer who transferred services to Mbarara City and not yet replaced

There was unspent balance of Shs.367,091,000= on non-wage due to late delay in completion of Kyotamusana - Katooma road as a result of delay by service provider to supply materials for road construction and also beauracatic procurement process to secure service providers for the materials to use in road construction

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 i.e Kiryanga - Iharagatwa road and Katamba - Bikeija - Kangora road, road equipment ie motor grader and wheel loader were serviced and maintained, Kyotamusana - Katoma district road was maintained and completed, maintenance of Ihunga - Kaduku - Mukamuri - Bukurungo district road in progress

VOTE: 867 Kitagwenda District

Quarter 2

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	60,122	49%	25,836
District Unconditional Grant Wage	60,000	60,000	30,000	50%	15,000
Locally Raised Revenues	5,000	5,000	1,000	20%	1,000
Programme Conditional Grant - Non Wage Recurrent	57,858	57,858	29,122	50%	9,836
Development Revenues	311,239	311,239	155,620	50%	155,620
Programme Conditional Grant - Development	296,424	296,424	148,212	50%	148,212
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	434,097	434,097	215,741	50%	181,455
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	28,502	48%	13,502
Non Wage	62,858	62,858	30,086	48%	13,571
Development Expenditure					
Domestic Development	311,239	311,239	39,399	13%	39,399
External Financing	0	0	0	0%	0
Total Expenditure	434,097	434,097	97,987	23%	66,472
C: Unspent Balances					
Recurrent Balances	25,836	57787.40525	1,533		
Wage		15,000	1,498	-1,350,200%	
Non Wage		10,836	35	-2,917,705%	
Development Balances			116,221		
Domestic Development			116,221	-15,613,966%	
External Financing			0	0%	
Total Unspent			117,754	-9,617,225%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had received a cumulative total of Shs. 30,00,000 Wage, Shs. 29,121,669 Non-wage recurrent and Shs. 155,619,583 Development grant. The department has so far spent cumulatively Shs. 27,400,000 (91.3%) on wage, Shs. 29,087,300 (99.9%) on non-wage and Shs. 39,394,000 (25.3%) on Development grant.

Reasons for unspent balances on the bank account

VOTE: 867 Kitagwenda District

Quarter 2

SECTION B : Summary by Department

The un spent balance for Wage is attributed to the staff gap of AEW, Non-wage is for activities scheduled to be conducted in Q3 as per the approved annual work plan and for the Development Grant is for payments of capital projects that are under implementation by the contracted service providers.

Highlights of physical performance by end of the quarter

Q2 salary paid, conducted 3 P & Advoc. meetings in 3 sub counties, Q2 DWSCC meeting, Q2 Extension staff meetings, sensitize 3 benefiting communities, 4 WSCs supported, sanitation campaigns launched & followed up in Nyabbani, Q2 fuel procured, Q2 utility paid, Q2 stationary procured, Rwentuha booster pump automated, retention for borehole drilling paid, feasibility studies for ESIA for all projects conducted, technical & political monitoring conducted, 100 water source samples collected & forwarded to MWU laboratory for testing.

VOTE: 867 Kitagwenda District

Quarter 2

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	252,439	46%	113,852
District Unconditional Grant Non-Wage	7,000	7,000	3,500	50%	1,750
District Unconditional Grant Wage	424,533	424,533	212,267	50%	106,133
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	57,000	57,000	19,000	33%	0
Programme Conditional Grant - Non Wage Recurrent	35,112	35,112	17,673	50%	5,969
Development Revenues	12,000	12,000	6,000	50%	6,000
District Discretionary Equalisation Development Grant	12,000	12,000	6,000	50%	6,000
Total Revenues Shares	555,645	555,645	258,439	47%	119,852
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	424,533	424,533	210,254	50%	104,510
Non Wage	119,112	119,112	39,112	33%	25,934
Development Expenditure					
Domestic Development	12,000	12,000	5,000	42%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	555,645	555,645	254,367	46%	135,444
C: Unspent Balances					
Recurrent Balances	113,852	266355.2985	3,073		
Wage		106,133	2,012	-10,451,013%	
Non Wage		7,719	1,061	-5,563,473%	
Development Balances			1,000		
Domestic Development			1,000	-794,000%	
External Financing			0	0%	
Total Unspent			4,073	-25,316,809%	

Summary of Department Revenues and Expenditure by Source

During the Quarter, the department received UGX 113,852,235. Representing 20.5 of the annual budget. Of the revenues received, 106,133,250 was wage and UGX 5,968,985 was programme conditional grant non-wage recurrent while 1,750,000 was district unconditional grant non-wage. In addition, 19,000,000 was other government transfers. Of the revenues received, the department spent 135,940,000 representing 24% of the budget.

VOTE: 867 Kitagwenda District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balance of 1,000,000 due to weather changes that affected tree planting in the target area under Domestic Development, Ugx. 3,073,000 under wage and nonwage. The unspent balances on wage is due to some staff that were not paid and the non-wage is due to funds that are committed.

Highlights of physical performance by end of the quarter

During the quarter, the department implemented the following

- 14 government lands were surveyed for titling
- One District Physical Planning Committee meeting was held
- 3 Compliance monitoring/ law enforcement visits were made
- Data collection for District Action Plan Development was collected in 40 parishes out of 55 parishes
- 1,084 farmers (388M and 533F) were engaged for tree planting
- 217.2 ha were planted with assorted tree species
- 6 Community engagement meetings were held in 6 sub counties for environment conservation awareness creation
- All the 9 departmental staff were paid their salaries

VOTE: 867 Kitagwenda District

Quarter 2

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	85,619	39%	44,175
District Unconditional Grant Non-Wage	1,204	1,204	602	50%	301
District Unconditional Grant Wage	123,720	123,720	60,060	49%	30,030
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	38,700	38,700	2,730	7%	2,730
Programme Conditional Grant - Non Wage Recurrent	44,454	44,454	22,227	50%	11,113
Development Revenues	0	0	0	0%	0
Total Revenues Shares	218,078	218,078	85,619	39%	44,175
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,720	123,720	56,262	45%	28,115
Non Wage	94,358	94,358	25,553	27%	14,191
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	218,078	218,078	81,815	38%	42,306
C: Unspent Balances					
Recurrent Balances	44,175	96325.21025	3,804		
Wage		30,030	3,798	-2,901,488%	
Non Wage		14,145	7	-3,713,888%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,804	-8,137,311%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter 2 FY2025/26 the department cumulative release was Ugx: 81,815,000= representing 38% and revenue received during the quarter was Ugx: 44,175,000= representing 39% of the total budget. Out of the total budget Wage was Ugx:28,115,000= representing 45% and Non-wage Ugx:14,191,00= representing 27%.

Of the budget received unspent balance was Ugx: 3,804,000= of which Wage was Ugx: 3,804,000=

The unspent balance was due to the staffing gap of DCDO

VOTE: 867 Kitagwenda District

Quarter 2

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

Facilitation of FP to submit institutional annual work plan.
Motor cycle repair for FP- UWEP no. 1161 YLP
Facilitation of district youth council and monitoring of groups
Conducted selection of beneficiary groups under UWEP & YLP
Conducted 1 older persons council
DCDO attached a 3 day training at KIRA municipality in Kampala organized by MGLSD
1 District women council conducted
DCDO & Probation officer conducted case conferencing
Conducted trainings in integrated Lear for wealth creation.
Conducted sensitization on HIV
Conducted community engagement on gender mainstreaming.
Facilitation of 2nd Quarter PBS reporting
Conducted 2nd quarter department meeting
Facilitation of financial literacy training in kanara Sub county
Fuel procured 220ltrs
Followup of VAC cases in kitagwenda
Inspection of workplaces by labor officer

VOTE: 867 Kitagwenda District

Quarter 2

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	90,080	56%	44,400
District Unconditional Grant Non-Wage	48,000	48,000	24,000	50%	12,000
District Unconditional Grant Wage	68,399	68,399	36,000	53%	18,000
Locally Raised Revenues	45,000	45,000	30,081	67%	14,400
Development Revenues	63,649	63,649	31,824	50%	31,824
District Discretionary Equalisation Development Grant	63,649	63,649	31,824	50%	31,824
Total Revenues Shares	225,048	225,048	121,905	54%	76,224
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,399	68,399	26,570	39%	18,125
Non Wage	93,000	93,000	52,511	56%	27,961
Development Expenditure					
Domestic Development	63,649	63,649	30,181	47%	30,181
External Financing	0	0	0	0%	0
Total Expenditure	225,048	225,048	109,262	49%	76,267
C: Unspent Balances					
Recurrent Balances	44,400	86385.484	11,000		
Wage		18,000	9,430	-1,722,473%	
Non Wage		26,400	1,570	-5,089,700%	
Development Balances			1,643		
Domestic Development			1,643	316,750,003,533,230,000%	
External Financing			0	0%	
Total Unspent			12,643	-10,849,961%	

Summary of Department Revenues and Expenditure by Source

During the Quarter, the Department had cumulatively received revenues worth UGX. 121,905,000 representing 54% of the approved budget. Of the funds received UGX. 12,000,00 was District Unconditional Grant Non-Wage, UGX. 24,000,000,000 was District Unconditional Grant Wage and 30,081,000 was Locally Raised Revenues representing 50%, 53% and 67% respectively. Of the revenues received, the department spent UGX. 77,491,000 representing 49% of the budget

Reasons for unspent balances on the bank account

VOTE: 867 Kitagwenda District

Quarter 2

SECTION B : Summary by Department

The Department had unspent balances of UGX. 11,419,000 of which UGX. 8,205,000 Wage and UGX. 1,570,000 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

Staff Salaries for all the Departmental staff paid for three months. 3 TPC meetings coordinated. Quarter One Report prepared and submitted to MoFPED. SPEAR data collection in all 55 Parishes/wards and submission to MoFPED, Assessment of all departments and 13 Lower Local Governments using the updated manuals under OPM conducted and results submitted to OPM, Joint technical and Executive monitoring and supervision of all projects implemented under DDEG conducted. Technical monitoring of DDEG projects in Lower Local Governments conducted. Conducted a quarter one mentoring exercise for the Lower Local Governments. Participated in a training on Integration of Population issues in the District Development Plan IV. Prepared and submitted the Budget Framework Paper to the Ministry of Finance. Organised and coordinated the District Budget Conference. Prepared the District Statistical Plan for Statistics.

VOTE: 867 Kitagwenda District

Quarter 2

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	49,806	42%	28,403
District Unconditional Grant Non-Wage	60,000	60,000	30,000	50%	20,000
District Unconditional Grant Wage	29,611	29,611	14,806	50%	7,403
Locally Raised Revenues	28,000	28,000	5,000	18%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	117,611	117,611	49,806	42%	28,403
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	13,441	45%	6,742
Non Wage	88,000	88,000	35,000	40%	16,008
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	117,611	117,611	48,441	41%	22,750
C: Unspent Balances					
Recurrent Balances	28,403	49020.492	1,364		
Wage		7,403	1,364	-674,179%	
Non Wage		21,000	0	-3,466,595%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,364	-4,815,701%	

Summary of Department Revenues and Expenditure by Source

During Quarter two the Department received cumulatively shs 49,806,000 representing 42% of the annual budget of which shs 14,806,000 is wage and shs 35,000,000 as Non wage.

The department has cumulatively spent shs 48,441,000 representing 41% of the annual budget of which shs 13,441,000 is wage and shs 35,000,000 is non wage

Reasons for unspent balances on the bank account

The department has un spent balance of shs 1,365,000 on wage and this is as a result of annual increments that have not been effected.

VOTE: 867 Kitagwenda District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

During the Quarter the department conducted Audit of sub counties, Audit of primary schools & mentoring school heads in financial mgt and accountability, Audit of secondary schools & vocational institutions, verification of accountabilities, value for money Audit on govt projects as water points, buildings, roads, bridges, micro scale irrigation, procurement of fuel & lubricants, procurement of stationery, procurement of small office equipment

VOTE: 867 Kitagwenda District

Quarter 2

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	80,243	56%	33,705
District Unconditional Grant Non-Wage	12,795	12,795	6,398	50%	3,199
District Unconditional Grant Wage	42,989	42,989	21,495	50%	10,747
Locally Raised Revenues	40,000	40,000	28,182	70%	7,674
Programme Conditional Grant - Non Wage Recurrent	48,338	48,339	24,169	50%	12,085
Development Revenues	25,000	25,000	12,500	50%	12,500
District Discretionary Equalisation Development Grant	25,000	25,000	12,500	50%	12,500
Total Revenues Shares	169,123	169,123	92,743	55%	46,205
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,989	42,989	21,362	50%	10,615
Non Wage	101,134	101,134	58,363	58%	23,588
Development Expenditure					
Domestic Development	25,000	25,000	12,470	50%	12,470
External Financing	0	0	0	0%	0
Total Expenditure	169,123	169,123	92,195	55%	46,673
C: Unspent Balances					
Recurrent Balances	33,705	66482.71925	518		
Wage		10,747	132	-1,061,494%	
Non Wage		22,957	386	-4,489,095%	
Development Balances			30		
Domestic Development			30	-1,859,500%	
External Financing			0	0%	
Total Unspent			548	-9,173,314%	

Summary of Department Revenues and Expenditure by Source

By the end of 2nd quarter FY2025/26 the department cumulative release received was Ugx: 92,195,000= respecting 55% abd quarterly release of Ugx: 46,673,000= representing 55%. Out of the total budget received wage Ugx:10,615,000= representing 50% ,Domestic Development Ugx: 12,470,000= representing 50% vand Non wage Ugx:23,588,000= representing 58%.

Unspent balance Ugx: 548,000= was due to delay in initiating procurement requisition.

VOTE: 867 Kitagwenda District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance was due pending activities to be Implemented

Highlights of physical performance by end of the quarter

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

Established of practical training centers in 55 parishes.

Recruitment of CBFs in all parishes

Guidance of all SACCOs on new guidelines, under PDM

Training of beneficiaries on recovery process.

Engagement of technical staff and SACCO leaders on the road map for disbursement of funds

VOTE: 867 Kitagwenda District

Quarter 2

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

3 monthly reports were prepared and submitted

continuous process

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	390
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	23,100	615
Wage	0	0
Non-Wage	23,100	615
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

90%

appropriate filling system and availability of staff.

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	1,250
Total for Key Service Area	13,500	1,500
Wage	0	0
Non-Wage	10,500	1,500
GoU Dev	3,000	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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	The availability of free Government Airtime and procured airtime from NGOs. monthly community barazas, news bulleting to the region by communication Officer	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	125
227001 Travel inland	3,500	381
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	250
Total for Key Service Area	8,000	756
Wage	0	0
Non-Wage	8,000	756
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
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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	800
223001 Property Management Expenses	5,000	300
227001 Travel inland	28,300	14,176
227004 Fuel, Lubricants and Oils	15,500	1,999
228002 Maintenance-Transport Equipment	4,600	0
Total for Key Service Area	60,055	17,414
Wage	0	0
Non-Wage	60,055	17,414
GoU Dev	0	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	280,359	0
221005 Official Ceremonies and State Functions	5,000	4,000
221007 Books, Periodicals & Newspapers	1,000	125
221009 Welfare and Entertainment	5,200	1,125
221011 Printing, Stationery, Photocopying and Binding	1,700	775
221012 Small Office Equipment	1,800	600
223004 Guard and Security services	6,800	800
223005 Electricity	1,100	150
227001 Travel inland	290,024	10,410
227004 Fuel, Lubricants and Oils	14,500	5,405
228001 Maintenance-Buildings and Structures	63,109	1,600
228002 Maintenance-Transport Equipment	8,800	1,280
244002 Commitment fees	1,000	500
263402 Transfer to Other Government Units	176,963	243,217
313121 Non-Residential Buildings - Improvement	500,000	123,030
Total for Key Service Area	1,357,356	393,017
Wage	0	0
Non-Wage	612,559	166,089
GoU Dev	744,797	226,928
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 done recruitment of staff done NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,376,365	249,475
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	5,000	2,500
221008 Information and Communication Technology Supplies.	5,000	2,500

VOTE: 867 Kitagwenda District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,635	1,159
227001 Travel inland	13,000	4,500
227004 Fuel, Lubricants and Oils	9,500	1,500
273104 Pension	718,655	158,346
273105 Gratuity	649,170	64,982
312235 Furniture and Fittings - Acquisition	1,183	0
Total for Key Service Area	2,784,508	484,962
Wage	1,376,365	249,475
Non-Wage	1,384,960	224,987
GoU Dev	23,183	10,500
Ext Finance	0	0
Total for Department	4,246,519	898,263
Wage	1,376,365	249,475
Non-Wage	2,099,174	411,360
GoU Dev	770,980	237,428
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

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 went through the process of External Audit conducted by the office of Auditor General well and responded to the audit queries raised by the Auditor General awaiting for the final Audit Opinion. Half year financial statement were prepared.	No physical reason for variation in quarter two under this output.
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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	7,012
227004 Fuel, Lubricants and Oils	12,000	2,273
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	617
Total for Key Service Area	33,000	10,402
Wage	0	0
Non-Wage	33,000	10,402
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**

25%	The entity collected shs: 170,517,118= from local revenue on various systems that is Shs: 60,295,498= on IRAS, Shs: 45,221,620= on Elog-Rev and Shs: 65,000,000= that is Local Service Tax deducted from employees that is paid directly to Bank of Uganda.	No reason for variation under this output.
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PIAP Output: 18020201 Local Government own source revenue growth

25%	The department paid all the staff members for the month of October, November and December	No reason for Variation under this output
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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	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	800	200
227001 Travel inland	3,500	875

VOTE: 867 Kitagwenda District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,691	673
228002 Maintenance-Transport Equipment	8,000	3,095
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	0
Total for Key Service Area	173,290	38,168
Wage	128,759	32,190
Non-Wage	36,531	2,883
GoU Dev	8,000	3,095
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

The entity conducted consultative meetings for the preparation of the BFP for the financial year 2026/2027 at various levels. Through these consultative meetings, the entity managed to prepare and submit the BFP for the F/Y 2026/27 successfully.

The variation of Shs: 1,905,000= is the purchase of the ICT equipment (laptop) that is to be purchased using the DDEG funds as per the approved budget.

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
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	2,885
227004 Fuel, Lubricants and Oils	17,000	4,728
312221 Light ICT hardware - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	93,800	16,313
Wage	0	0
Non-Wage	83,800	16,313
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	300,090	64,882
Wage	128,759	32,190

VOTE: 867 Kitagwenda District

Quarter 2

Non-Wage	153,331	29,597
GoU Dev	18,000	3,095
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		
land board meetings conducted, 70 land application files considered	approval of area land committees by council.	all sub county area land committees' term of office had expired. these have been reinstated to support land management activities.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

	the department carried out 3 contracts committee meetings and submitted the reports for action	the department plans to carryout more meetings in 3rd quarter.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,800	
Total for Key Service Area	5,500	1,800	
Wage	0	0	
Non-Wage	5,500	1,800	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 000049 Recruitment services

VOTE: 867 Kitagwenda District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	submissions from CAO considered, applications received and shortlist done, the new members of the DSC were submitted to Public service commission for approval, members were sworn in and inducted.	there was a delay was because the term of office of the commission expired and council had to appoint new members of the service commission.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	1,950
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	7,000	2,891
221011 Printing, Stationery, Photocopying and Binding	5,000	1,910
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	8,000	1,799
Total for Key Service Area	43,000	9,550
Wage	0	0
Non-Wage	18,000	1,950
GoU Dev	25,000	7,600
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**

	2 council meetings conducted, fuel for DEC members procured, Vehicle maintained, ex-gratia and honoraria was paid, facilitation to staff paid.	the department is yet to pay arrears for honoraria and exgratia for leaders that represent newly created parishes and sub counties.
submissions from CAO considered, adverts placed in newspapers,, applications received, interviews conducted, minutes submitted to CAO for appointment, confirmation of staff conducted, disciplinary cases consid	nil	nil

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	64,020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,000	10,750
221009 Welfare and Entertainment	10,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223005 Electricity	500	125

VOTE: 867 Kitagwenda District

Quarter 2

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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,500	2,576
227004 Fuel, Lubricants and Oils	14,000	1,605
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	2,824
	Total for Key Service Area	125,627
	Wage	41,477
	Non-Wage	84,150
	GoU Dev	0
	Ext Finance	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	the department facilitated leaders to carryout monitoring of health services, education services, agriculture services, travel facilitation for the district chairperson and DEC members	nil
None	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	204	0
227001 Travel inland	24,796	9,300
227004 Fuel, Lubricants and Oils	15,000	2,496
	Total for Key Service Area	11,796
	Wage	0
	Non-Wage	11,796
	GoU Dev	0
	Ext Finance	0

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

internal audit report for 2nd quarters reviewed, any other report received by the public accounts committee reviewed, monitoring of ongoing activities by the public accounts committee facilitated	the department carried out induction of newly appointed members of the district public accounts committee. 2 meeting were conducted to consider internal audit report for.	nil
Na	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,204	2,550

VOTE: 867 Kitagwenda District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	752	376
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	12,000	6,000
227004 Fuel, Lubricants and Oils	11,000	5,444
Total for Key Service Area	34,456	14,620
Wage	0	0
Non-Wage	14,204	4,550
GoU Dev	20,252	10,070
Ext Finance	0	0
Total for Department	785,784	163,392
Wage	165,907	41,477
Non-Wage	574,625	104,246
GoU Dev	45,252	17,670
Ext Finance	0	0

VOTE: 867 Kitagwenda District**Quarter 2****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.	Paid all the Extension workers for three months, Procured Pesticides for demonstration of pests and disease control and management, Repaired all the department vehicles and motorcycles, Monitored performance of Ugift demonstration	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	194,902
224003 Agricultural Supplies and Services	47,789	14,850
227001 Travel inland	44,000	8,846
227004 Fuel, Lubricants and Oils	40,000	6,718
228002 Maintenance-Transport Equipment	8,000	3,900
312216 Cycles - Acquisition	30,000	0
312411 Cultivated Animals - Acquisition	6,000	0
Total for Key Service Area	967,789	229,215
Wage	792,000	194,902
Non-Wage	92,000	19,463
GoU Dev	83,789	14,850
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,915
227004 Fuel, Lubricants and Oils	5,000	1,720
Total for Key Service Area	10,000	3,635
Wage	0	0
Non-Wage	10,000	3,635

VOTE: 867 Kitagwenda District

Quarter 2

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 DTTC 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	Procured Pesticides for demonstration of pests and disease control and management, Monitored performance of UGIFT demonstration Sites	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,700	5,350
221011 Printing, Stationery, Photocopying and Binding	1,500	750
224003 Agricultural Supplies and Services	12,998	6,499
227001 Travel inland	80,118	10,351
227004 Fuel, Lubricants and Oils	20,567	10,284
Total for Key Service Area	125,883	33,233
Wage	0	0
Non-Wage	0	0
GoU Dev	125,883	33,233
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,700	580
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221012 Small Office Equipment	5,244	2,615
223005 Electricity	510	250
224003 Agricultural Supplies and Services	9,200	4,364
227001 Travel inland	36,484	0

VOTE: 867 Kitagwenda District**Quarter 2****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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	33,000	13,917
312121 Non-Residential Buildings - Acquisition	10,000	0
312411 Cultivated Animals - Acquisition	6,000	0
Total for Key Service Area	105,138	21,975
Wage	0	0
Non-Wage	79,938	17,612
GoU Dev	25,200	4,364
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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,040	0
227004 Fuel, Lubricants and Oils	20,960	6,920
Total for Key Service Area	43,000	6,920
Wage	0	0
Non-Wage	43,000	6,920
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**

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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 PDM beneficiaries on Enterprise Selection in 55 Parishes, Trained CBFs on group formation and group dynamics, Trained farmers on Sillage Making, Trained farmers on Sustainable Land Management Practices (SLM)	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	27,799
Total for Key Service Area	121,031	27,799
Wage	0	0
Non-Wage	121,031	27,799
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,382,842	322,777
Wage	792,000	194,902
Non-Wage	355,970	75,429
GoU Dev	234,872	52,446
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

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**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,376,225	1,086,527
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,100	293
224001 Medical Supplies and Services	152,427	0
225204 Monitoring and Supervision of capital work	24,230	9,824
227001 Travel inland	443,686	5,650
227004 Fuel, Lubricants and Oils	158,000	5,996
228002 Maintenance-Transport Equipment	9,579	1,915
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	1,224,493
Wage	4,376,225	1,086,527
Non-Wage	502,526	128,142
GoU Dev	608,733	9,824
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*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,000	1,000
Total for Key Service Area	9,000	1,000
Wage	0	0
Non-Wage	9,000	1,000

VOTE: 867 Kitagwenda District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	6,069,473
	Wage	1,086,527
	Non-Wage	129,142
	GoU Dev	9,824
	Ext Finance	0
		1,225,493

VOTE: 867 Kitagwenda District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,247,587	1,059,761
Total for Key Service Area	4,247,587	1,059,761
Wage	4,247,587	1,059,761
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

NA

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

Item	Approved Budget	Spent
221102 Workshops, Meetings and Seminars	4,000	88
227001 Travel inland	4,000	260
227004 Fuel, Lubricants and Oils	2,000	667
Total for Key Service Area	10,000	1,015
Wage	0	0
Non-Wage	10,000	1,015
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 infrastructure and staffed

NIL

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	910,880	0
Total for Key Service Area	910,880	0
Wage	0	0
Non-Wage	910,880	0

VOTE: 867 Kitagwenda District

Quarter 2

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: 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

N/A NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	611,440	0
Total for Key Service Area	611,440	0
Wage	0	0
Non-Wage	611,440	0
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 NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,268,292	985,559
Total for Key Service Area	4,268,292	985,559
Wage	4,268,292	985,559
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

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

Salaries for TVET teachers paid for 3 months Salaries for all the TVET teachers paid for 3 months N/A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,183,933	322,784

VOTE: 867 Kitagwenda District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	1,183,933 322,784
	Wage	1,183,933 322,784
	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**

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	290,515	0
Total for Key Service Area	290,515	0
Wage	0	0
Non-Wage	290,515	0
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)**

Supervision of PLE examinations conducted NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	667
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,136	0
221017 Membership dues and Subscription fees.	300	0
223005 Electricity	100	0
227001 Travel inland	43,000	24,559
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	57,536	27,226
Wage	0	0
Non-Wage	57,536	27,226
GoU Dev	0	0

VOTE: 867 Kitagwenda District**Quarter 2****Department: 060 Education**

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

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

N/A NA

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	22,848
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	200	0
223005 Electricity	100	0
227001 Travel inland	10,600	93
227004 Fuel, Lubricants and Oils	7,000	1,000
228002 Maintenance-Transport Equipment	3,000	1,000
Total for Key Service Area	102,100	24,941
	Wage	22,848
	Non-Wage	2,093
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

22 schools renovated including. Kyeganywa P/S, Kiceece P/S, Kiteera P/S, Kyanihuri P/S, Kengeya P/S, Kamayenje, Kichwamba P/S, Rwenshama P/S, Kyabatimbo P/S, Balyanika P/S, Rwemigo P/S, KitoomaP/S, Bukurungo P/S, St. Jude P/S, Ngoma P/S, Rugarama P/S, Kayombo PS, Ntara P/S, Kantozi and Karambi P/S a 2classroom block at Kamuganguzi P/S and five 5 stance Pit latrines constructed in Nyabbani Moslem, Kagazi, Ntuntu, Mworra A, Kamuganguzi P/S Procurement of furniture at Muruhura, Rutooma, Ihunga, Nyanga, Nyakachwamba and Buncena P/S

4. Partial payments for the Construction of a two classroom Block at Kamuganguzi Primary School, 5 stance Pit Latrine at Kamuganguzi Primary School, Renovation of Kantozi and Karambi Primary School.

N/A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	50,000	16,667
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,686	0

VOTE: 867 Kitagwenda District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,000	4,000
227004 Fuel, Lubricants and Oils	7,884	3,275
228001 Maintenance-Buildings and Structures	312,097	83,435
312121 Non-Residential Buildings - Acquisition	310,000	154,499
312235 Furniture and Fittings - Acquisition	5,000	2,500
Total for Key Service Area	705,667	264,376
Wage	0	0
Non-Wage	262,988	84,767
GoU Dev	442,679	179,609
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060401 Enhanced Professional sports and participation**

N/A	NA
NIL	NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	667
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	10
223005 Electricity	100	0
227001 Travel inland	30,900	0
227004 Fuel, Lubricants and Oils	8,000	2,667
228002 Maintenance-Transport Equipment	3,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	12
Total for Key Service Area	50,000	3,355
Wage	0	0
Non-Wage	50,000	3,355
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**

VOTE: 867 Kitagwenda District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011102 Improved learning environment for SNE Learners

Data collection of special needs learners from government NA schools

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,440,949	2,689,015
Wage	9,779,812	2,390,951
Non-Wage	2,218,458	118,455
GoU Dev	442,679	179,609
Ext Finance	0	0

VOTE: 867 Kitagwenda District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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. NA

Lack of a complete road unit

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,490	32,696
221011 Printing, Stationery, Photocopying and Binding	5,000	2,499
227004 Fuel, Lubricants and Oils	15,000	0
228001 Maintenance-Buildings and Structures	26,402	0
263402 Transfer to Other Government Units	82,705	75,131
Total for Key Service Area	313,597	110,326
Wage	184,490	32,696
Non-Wage	129,107	77,630
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.

Periodic maintenance of Kyotamusana - Katooma road, Ihunga - Omukamuri - Kaduuku road, Ntuntu - Kicheche - Hamugondo road 9kms, procurement of stationery, fuels and lubricants, conducted quarterly district roads committee, servicing of road equipment

Delay by service providers to supply road construction materials

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	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
227001 Travel inland	6,000	1,460
227004 Fuel, Lubricants and Oils	15,000	0
228001 Maintenance-Buildings and Structures	870,000	114,239
228002 Maintenance-Transport Equipment	90,000	28,907

VOTE: 867 Kitagwenda District

Quarter 2

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	148,356
Wage	0	0
Non-Wage	1,000,000	148,356
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,313,597	258,681
Wage	184,490	32,696
Non-Wage	1,129,107	225,985
GoU Dev	0	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District**Quarter 2****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**

NA	Q2 salary paid, conducted 3 P & Advoc. mtg in s/c, Q2 DWSCC mtg, Q2 Extension staff mtg, sensitize 3 benefiting communities, 4 WSC supported, sanitation campaigns launched, Rwentuha booster pump automated, retention for BH pd, proj. monitoring done, ESIA	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	13,502
221002 Workshops, Meetings and Seminars	58,592	14,901
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	5,674
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	9,614
227001 Travel inland	3,920	1,015
227004 Fuel, Lubricants and Oils	10,661	2,665
244002 Commitment fees	11,471	7,975
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	10,000
Total for Key Service Area	434,097	66,472
Wage	60,000	13,502
Non-Wage	62,858	13,571
GoU Dev	311,239	39,399
Ext Finance	0	0
Total for Department	434,097	66,472
Wage	60,000	13,502
Non-Wage	62,858	13,571
GoU Dev	311,239	39,399
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in 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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	424,533	104,510
227001 Travel inland	6,000	800
Total for Key Service Area	430,533	105,310
Wage	424,533	104,510
Non-Wage	6,000	800
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 NA
 Conduct District Physical Planning Committee and District
 Land Board Meetings, Process land titles for government
 lands.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	8,500	1,500
227004 Fuel, Lubricants and Oils	4,500	1,000
Total for Key Service Area	13,500	2,500
Wage	0	0
Non-Wage	8,500	0
GoU Dev	5,000	2,500
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	400

VOTE: 867 Kitagwenda District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	2,000	400
	Wage	0	0
	Non-Wage	2,000	400
	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	4,500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	6,000	4,000
227001 Travel inland	21,000	7,000
227004 Fuel, Lubricants and Oils	16,500	5,000
228002 Maintenance-Transport Equipment	2,000	500
312412 Cultivated Plants - Acquisition	2,000	0
	Total for Key Service Area	21,500
	Wage	0
	Non-Wage	19,000
	GoU Dev	2,500
	Ext Finance	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030304 Degraded wetlands restored

7 km of wetlands demarcated, alien species of eucalyptus NA trees eliminated from 18 km of wetlands

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,312	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,300	326

VOTE: 867 Kitagwenda District**Quarter 2****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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,000	250
227001 Travel inland	15,000	1,840
227004 Fuel, Lubricants and Oils	10,000	1,818
Total for Key Service Area	41,112	5,484
Wage	0	0
Non-Wage	41,112	5,484
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**

Develop one master plan for a rural developing trading centyre NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	1,500	125
227004 Fuel, Lubricants and Oils	2,000	125
Total for Key Service Area	4,500	250
Wage	0	0
Non-Wage	4,500	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	555,645	135,444
Wage	424,533	104,510
Non-Wage	119,112	25,934
GoU Dev	12,000	5,000
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 financial literacy	Training in financial literacy and wealth creation	Enable households improve income

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,090	272
223005 Electricity		500	0
227001 Travel inland		9,500	1,124
227004 Fuel, Lubricants and Oils		2,000	504
Total for Key Service Area		13,090	1,900
	Wage	0	0
	Non-Wage	13,090	1,900
	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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,204	301
Total for Key Service Area		1,204	301
	Wage	0	0
	Non-Wage	1,204	301
	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**

Child protection interventions maintained	Followup of child offenders and training in child protection	Need to focus on child rights
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VOTE: 867 Kitagwenda District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	723	181
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	1,973
Wage	0	0
Non-Wage	12,391	1,973
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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	608
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	1,532
227004 Fuel, Lubricants and Oils	8,000	180
228002 Maintenance-Transport Equipment	1,200	410
Total for Key Service Area	38,700	2,730
Wage	0	0
Non-Wage	38,700	2,730
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

Payment of department staff	Department meeting conducted	Need to enhance service delivery
All staff paid every 28th of a month	All staff paid	None

VOTE: 867 Kitagwenda District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	123,720	28,115
221002 Workshops, Meetings and Seminars	1,713	428
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,500	374
Total for Key Service Area	129,933	29,667
Wage	123,720	28,115
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

Na	Councils for SIGs conducted	Increase inclusivity
	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,760	5,735
Total for Key Service Area	22,760	5,735
Wage	0	0
Non-Wage	22,760	5,735
GoU Dev	0	0
Ext Finance	0	0
Total for Department	218,078	42,306
Wage	123,720	28,115
Non-Wage	94,358	14,191
GoU Dev	0	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

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.	Paid Salaries for departmental staff for three months, TPC meetings coordinated on a monthly . Quarter One Report prepared and submitted to MoFPED, Assessment of all departments and 13 Lower Local Governments.	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	18,125
221002 Workshops, Meetings and Seminars	10,000	4,395
221009 Welfare and Entertainment	6,000	5,000
221011 Printing, Stationery, Photocopying and Binding	4,000	764
221012 Small Office Equipment	2,000	500
221016 Systems Recurrent costs	20,000	4,967
223005 Electricity	600	100
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	5,400	2,675
312235 Furniture and Fittings - Acquisition	11,099	5,400
Total for Key Service Area	142,498	45,676
Wage	68,399	18,125
Non-Wage	63,000	22,151
GoU Dev	11,099	5,400
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Joint technical and Executive monitoring and supervision of all projects implemented under DDEG conducted. Technical monitoring of DDEG projects in Lower Local Governments conducted. Conducted a quarter one mentoring exercise for the Lower Local Governmen

VOTE: 867 Kitagwenda District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	7,275	2,165
225204 Monitoring and Supervision of capital work	10,000	4,980
227001 Travel inland	24,000	8,499
227004 Fuel, Lubricants and Oils	8,000	2,500
Total for Key Service Area	49,275	18,144
Wage	0	0
Non-Wage	10,000	0
GoU Dev	39,275	18,144
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.	Participated in a training on Integration of Population issues in the District Development Plan IV.	N/A
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	250
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	16,000	8,560
227004 Fuel, Lubricants and Oils	3,275	1,637
Total for Key Service Area	28,275	10,447
Wage	0	0
Non-Wage	15,000	3,810
GoU Dev	13,275	6,637
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	Collected data for development of the District Statistical Abstract.	N/A
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,000
Total for Key Service Area	5,000	2,000
Wage	0	0
Non-Wage	5,000	2,000

VOTE: 867 Kitagwenda District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	225,048
	Wage	68,399
	Non-Wage	93,000
	GoU Dev	63,649
	Ext Finance	0
		76,267
		18,125
		27,961
		30,181
		0

VOTE: 867 Kitagwenda District**Quarter 2****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	audits of sub counts & improvement in financial mgt, Audit of primary schools & mentoring school heads in financial mgt & accountability, Audit of secondary schools , value for money Audit on govt programs as roads, water, buildings, bridges, micro scale	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	6,742
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	7,258
227004 Fuel, Lubricants and Oils	10,886	1,250
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	22,750
Wage	29,611	6,742
Non-Wage	88,000	16,008
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,611	22,750
Wage	29,611	6,742
Non-Wage	88,000	16,008
GoU Dev	0	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		

NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	628
Total for Key Service Area	5,000	628
Wage	0	0
Non-Wage	5,000	628
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Engagement of service providers in tourism	Need to tap into world tourism
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,249
227004 Fuel, Lubricants and Oils	4,990	1,248
Total for Key Service Area	9,990	2,497
Wage	0	0
Non-Wage	9,990	2,497
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

NA	NA
Training of communities to enhance tourism	NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Key Service Area	5,000	1,250
Wage	0	0

VOTE: 867 Kitagwenda District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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**

Support supervision of SACCOs to strengthen their financial literacy	Support supervision to SACCOs	None
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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	875
Total for Key Service Area	10,000	1,250
	Wage	0 0
	Non-Wage	10,000 1,250
	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	Information and communication	None
	NA	
Payment of staff salaries	All staff paid	None
Quarterly monitoring of businesses	Quarterly business monitoring	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,989	10,615
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	477	239
227001 Travel inland	17,500	6,375
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	69,466	19,354
	Wage	42,989 10,615
	Non-Wage	20,000 5,500
	GoU Dev	6,477 3,239

VOTE: 867 Kitagwenda District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	108
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	10,000	2,500
Total for Key Service Area	14,419	3,608
Wage	0	0
Non-Wage	14,419	3,608
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,970

VOTE: 867 Kitagwenda District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	29,818	9,935
227004 Fuel, Lubricants and Oils	11,500	3,200
313235 Furniture and Fittings - Improvement	2,000	1,000
Total for Key Service Area	47,318	16,105
Wage	0	0
Non-Wage	28,795	6,874
GoU Dev	18,523	9,231
Ext Finance	0	0

Key Service Area: 000080 Economic Integration and Market Access

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
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	46,673
Wage	42,989	10,615
Non-Wage	101,134	23,588
GoU Dev	25,000	12,470
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, , procurement reports done and submitted, LPOs processed, disposal of items recommended for disposal done	continuous process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221011 Printing, Stationery, Photocopying and Binding	1,700	350
221012 Small Office Equipment	500	100
223001 Property Management Expenses	8,000	0
227001 Travel inland	5,500	750
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	23,100	1,200
Wage	0	0
Non-Wage	23,100	1,200
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	90%	appropriate filling system and availability of staff.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221012 Small Office Equipment	2,500	250

VOTE: 867 Kitagwenda District

Quarter 2

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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,500
Total for Key Service Area	13,500	2,000
Wage	0	0
Non-Wage	10,500	2,000
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	100%	The availability of free Government Airtime and procured airtime from NGOs. monthly community barazas, news bulleting to the region by communication Officer
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	125
227001 Travel inland	3,500	381
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	250
Total for Key Service Area	8,000	756
Wage	0	0
Non-Wage	8,000	756
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

VOTE: 867 Kitagwenda District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221012 Small Office Equipment	1,555	277
221020 Litigation and related expenses	3,100	2,800
223001 Property Management Expenses	5,000	600
227001 Travel inland	28,300	20,759
227004 Fuel, Lubricants and Oils	15,500	4,374
228002 Maintenance-Transport Equipment	4,600	250
Total for Key Service Area	60,055	29,060
	Wage	0
	Non-Wage	60,055
	GoU Dev	0
	Ext Finance	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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	280,359	0
221005 Official Ceremonies and State Functions	5,000	4,000
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	5,200	1,750
221011 Printing, Stationery, Photocopying and Binding	1,700	950
221012 Small Office Equipment	1,800	800
223004 Guard and Security services	6,800	2,000
223005 Electricity	1,100	300
227001 Travel inland	290,024	18,660
227004 Fuel, Lubricants and Oils	14,500	8,030
228001 Maintenance-Buildings and Structures	63,109	2,100

VOTE: 867 Kitagwenda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,800	1,640
244002 Commitment fees	1,000	500
263402 Transfer to Other Government Units	176,963	342,861
313121 Non-Residential Buildings - Improvement	500,000	123,030
Total for Key Service Area	1,357,356	506,871
Wage	0	0
Non-Wage	612,559	279,943
GoU Dev	744,797	226,928
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 done recruitment of staff done

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
211101 General Staff Salaries	1,376,365	527,183
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	5,000	2,500
221008 Information and Communication Technology Supplies.	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	5,635	2,317
227001 Travel inland	13,000	4,500
227004 Fuel, Lubricants and Oils	9,500	1,500
273104 Pension	718,655	298,730
273105 Gratuity	649,170	64,982
312235 Furniture and Fittings - Acquisition	1,183	0
Total for Key Service Area	2,784,508	904,211
Wage	1,376,365	527,183
Non-Wage	1,384,960	366,528
GoU Dev	23,183	10,500

VOTE: 867 Kitagwenda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	4,246,519 1,444,099
	Wage	1,376,365 527,183
	Non-Wage	2,099,174 679,487
	GoU Dev	770,980 237,428
	Ext Finance	0 0

VOTE: 867 Kitagwenda District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

No physical reason for variation in quarter two under this output.

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	1,000
227001 Travel inland	17,000	11,762
227004 Fuel, Lubricants and Oils	12,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	977
Total for Key Service Area	33,000	16,739
Wage	0	0
Non-Wage	33,000	16,739
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**

25%

No reason for variation under this output.

PIAP Output: 18020201 Local Government own source revenue growth

25%

No reason for Variation under this output

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	64,380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	270
221002 Workshops, Meetings and Seminars	12,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	800	400

VOTE: 867 Kitagwenda District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,500	1,750
227004 Fuel, Lubricants and Oils	7,691	1,346
228002 Maintenance-Transport Equipment	8,000	3,095
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	0
Total for Key Service Area		72,240
	Wage	64,380
	Non-Wage	4,766
	GoU Dev	3,095
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

The variation of Shs: 1,905,000= is the purchase of the ICT equipment (laptop) that is to be purchased using the DDEG funds as per the approved budget.

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,800	900
221016 Systems Recurrent costs	30,000	15,000
227001 Travel inland	18,000	11,885
227004 Fuel, Lubricants and Oils	17,000	9,500
312221 Light ICT hardware - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area		38,785
	Wage	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	83,800
	GoU Dev	10,000
	Ext Finance	0
	Total for Department	300,090
	Wage	128,759
	Non-Wage	153,331
	GoU Dev	18,000
	Ext Finance	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

land board meetings conducted, 70 land application files considered	2	all sub county area land committees' term of office had expired. these have been reinstated to support land management activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

nd reports written	5 contract committee meetings have been conducted	the department plans to carryout more meetings in 3rd quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,800
Total for Key Service Area	5,500	1,800
Wage	0	0
Non-Wage	5,500	1,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 867 Kitagwenda District**Quarter 2****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	5	there was a delay was because the term of office of the commission expired and council had to appoint new members of the service commission.

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	6,450
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	7,000	2,891
221011 Printing, Stationery, Photocopying and Binding	5,000	1,910
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	8,000	1,799
Total for Key Service Area	43,000	14,050
Wage	0	0
Non-Wage	18,000	6,450
GoU Dev	25,000	7,600
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**

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	3 council meetings ex-gratia and honoraria for 6 month paid nil	the department is yet to pay arrears for honoraria and exgratia for leaders that represent newly created parishes and sub counties. nil
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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	165,907	82,954
211105 Ex-Gratia for Political leaders.	375,420	155,580

VOTE: 867 Kitagwenda District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,000	21,500
221009 Welfare and Entertainment	10,000	3,900
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
223005 Electricity	500	250
227001 Travel inland	9,500	4,566
227004 Fuel, Lubricants and Oils	14,000	5,605
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	2,824
Total for Key Service Area	657,327	278,679
	Wage	82,954
	Non-Wage	195,725
	GoU Dev	0
	Ext Finance	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	4	nil
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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	204	0
227001 Travel inland	24,796	15,000
227004 Fuel, Lubricants and Oils	15,000	5,496
Total for Key Service Area	40,000	20,496
	Wage	0
	Non-Wage	20,496
	GoU Dev	0
	Ext Finance	0

Key Service Area: 190004 Regulation and Advisory Services

VOTE: 867 Kitagwenda District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
internal audit report for 2nd quarters reviewed, any other report received by the public accounts committee reviewed, monitoring of ongoing activities by the public accounts committee facilitated	4	nil

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,204	5,100
221009 Welfare and Entertainment	752	376
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	12,000	6,000
227004 Fuel, Lubricants and Oils	11,000	5,444
Total for Key Service Area	34,456	17,170
Wage	0	0
Non-Wage	14,204	7,100
GoU Dev	20,252	10,070
Ext Finance	0	0
Total for Department	785,784	333,424
Wage	165,907	82,954
Non-Wage	574,625	232,801
GoU Dev	45,252	17,670
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

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.	Paid all the Extension workers for 12 months, Procured Pesticides for demonstration of pests and disease control and management, repaired all the department vehicles and motorcycles, Monitored performance of Ugift demonstration	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	792,000	389,854
224003 Agricultural Supplies and Services	47,789	23,895
227001 Travel inland	44,000	22,000
227004 Fuel, Lubricants and Oils	40,000	19,995
228002 Maintenance-Transport Equipment	8,000	3,900
312216 Cycles - Acquisition	30,000	0
312411 Cultivated Animals - Acquisition	6,000	0
Total for Key Service Area	967,789	459,644
Wage	792,000	389,854
Non-Wage	92,000	45,895
GoU Dev	83,789	23,895
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced****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

VOTE: 867 Kitagwenda District

Quarter 2

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	5,000
	Wage	0	0
	Non-Wage	10,000	5,000
	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

Procured Pesticides for demonstration of pests and disease control and management, Monitored performance of UGIFT demonstration Sites

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,700	5,350
221011 Printing, Stationery, Photocopying and Binding	1,500	750
224003 Agricultural Supplies and Services	12,998	6,499
227001 Travel inland	80,118	40,059
227004 Fuel, Lubricants and Oils	20,567	10,284
Total for Key Service Area	125,883	62,941
Wage	0	0
Non-Wage	0	0
GoU Dev	125,883	62,941
Ext Finance	0	0

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

N / A

VOTE: 867 Kitagwenda District

Quarter 2

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	850
221011 Printing, Stationery, Photocopying and Binding	3,000	1,456
221012 Small Office Equipment	5,244	2,615
223005 Electricity	510	250
224003 Agricultural Supplies and Services	9,200	4,364
227001 Travel inland	36,484	15,742
227004 Fuel, Lubricants and Oils	33,000	13,999
312121 Non-Residential Buildings - Acquisition	10,000	0
312411 Cultivated Animals - Acquisition	6,000	0
Total for Key Service Area	105,138	39,276
Wage	0	0
Non-Wage	79,938	34,912
GoU Dev	25,200	4,364
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Disease surveillance conducted.

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	10,480
Total for Key Service Area	43,000	21,500
Wage	0	0
Non-Wage	43,000	21,500
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 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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 PDM beneficiaries on Enterprise Selection in 55 Parishes, Trained CBFs on group formation and group dynamics, Trained farmers on Sillage Making, Trained farmers on Sustainable Land Management Practices (SLM)	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	121,031	60,010
Total for Key Service Area	121,031	60,010
Wage	0	0
Non-Wage	121,031	60,010
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,382,842	653,371
Wage	792,000	389,854
Non-Wage	355,970	172,318
GoU Dev	234,872	91,199
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

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		

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	2,132,566
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223005 Electricity	1,100	550
224001 Medical Supplies and Services	152,427	0
225204 Monitoring and Supervision of capital work	24,230	9,824
227001 Travel inland	443,686	11,320
227004 Fuel, Lubricants and Oils	158,000	5,996
228002 Maintenance-Transport Equipment	9,579	2,395
263308 Sector Conditional Grant (Non-Wage)	455,151	227,576
312121 Non-Residential Buildings - Acquisition	201,000	0
313121 Non-Residential Buildings - Improvement	231,075	0
Total for Key Service Area	6,060,473	2,391,226
Wage	4,376,225	2,132,566
Non-Wage	502,526	248,836
GoU Dev	608,733	9,824
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 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,000	1,000
Total for Key Service Area		1,000
Wage	0	0
Non-Wage	9,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department		2,392,226
Wage	4,376,225	2,132,566
Non-Wage	511,526	249,836
GoU Dev	608,733	9,824
Ext Finance	572,990	0

VOTE: 867 Kitagwenda District

Quarter 2

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

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	2,121,657
Total for Key Service Area	4,247,587	2,121,657
Wage	4,247,587	2,121,657
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

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	1,333
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	2,000	667
Total for Key Service Area	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
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 infrastructure and staffed

NIL

VOTE: 867 Kitagwenda District

Quarter 2

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 *US\$ 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

N/A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,268,292	1,811,206
Total for Key Service Area	4,268,292	1,811,206
Wage	4,268,292	1,811,206
Non-Wage	0	0

VOTE: 867 Kitagwenda District

Quarter 2

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 for 3 months Salaries for all the TVET teachers paid for 6 months N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,183,933	518,646
Total for Key Service Area	1,183,933	518,646
Wage	1,183,933	518,646
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

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

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

Supervision of PLE examinations conducted

VOTE: 867 Kitagwenda District

Quarter 2

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
221002 Workshops, Meetings and Seminars	2,000	667
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	26,790
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	4,000	1,333
Total for Key Service Area	57,536	31,634
Wage	0	0
Non-Wage	57,536	31,634
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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	39,988
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	7,533
227004 Fuel, Lubricants and Oils	7,000	5,000
228002 Maintenance-Transport Equipment	3,000	1,000
Total for Key Service Area	102,100	54,020

VOTE: 867 Kitagwenda District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	80,000 39,988
	Non-Wage	22,100 14,032
	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 infrastructure and staffed**

22 schools renovated including. Kyeganywa P/S, Kiceece P/S, Kiteera P/S, Kyanihuri P/S, Kengeya P/S, Kamayenje, Kichwamba P/S, Rwenshama P/S, Kyabatimbo P/S, Balyanika P/S, Rwemigo P/S, Kitooma P/S, Bukurungo P/S, St. Jude P/S, Ngoma P/S, Rugarama P/S, Kayombo PS, Ntara P/S, Kantozi and Karambi P/S a 2classroom block at Kamuganguzi P/S and five 5 stance Pit latrines constructed in Nyabbani Moslem, Kagazi, Ntuntu, Mworra A, Kamuganguzi P/S Procurement of furniture at Muruhura, Rutooma, Ihunga, Nyanga, Nyakachwamba and Buncena P/S

N/A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	50,000	16,667
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	6,000
227004 Fuel, Lubricants and Oils	7,884	3,275
228001 Maintenance-Buildings and Structures	312,097	83,435
312121 Non-Residential Buildings - Acquisition	310,000	154,499
312235 Furniture and Fittings - Acquisition	5,000	2,500
Total for Key Service Area	705,667	267,271
	Wage	0 0
	Non-Wage	262,988 87,663
	GoU Dev	442,679 179,609
	Ext Finance	0 0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060401 Enhanced Professional sports and participation**

N/A

NIL

VOTE: 867 Kitagwenda District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	667
221008 Information and Communication Technology Supplies.	2,500	833
221011 Printing, Stationery, Photocopying and Binding	1,000	333
223005 Electricity	100	33
227001 Travel inland	30,900	10,300
227004 Fuel, Lubricants and Oils	8,000	2,667
228002 Maintenance-Transport Equipment	3,500	1,167
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	667
Total for Key Service Area	50,000	16,666
Wage	0	0
Non-Wage	50,000	16,666
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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	5,429,713
Wage	9,779,812	4,491,498
Non-Wage	2,218,458	758,607

VOTE: 867 Kitagwenda District

Quarter 2

GoU Dev	442,679	179,609
Ext Finance	0	0

VOTE: 867 Kitagwenda District**Quarter 2****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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.

Lack of a complete road unit

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	63,063
221011 Printing, Stationery, Photocopying and Binding	5,000	2,499
227004 Fuel, Lubricants and Oils	15,000	0
228001 Maintenance-Buildings and Structures	26,402	0
263402 Transfer to Other Government Units	82,705	75,131
Total for Key Service Area	313,597	140,693
Wage	184,490	63,063
Non-Wage	129,107	77,630
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.

Periodic maintenance of Kyotamusana - Katooma road, Ihunga - Omukamuri - Kaduuku road, Ntuntu - Kicheche - Hamugondo road 9kms, procurement of stationery, fuels and lubricants, conducted quarterly district roads committee, servicing of road equipment

Delay by service providers to supply road construction materials

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	5,000
221002 Workshops, Meetings and Seminars	4,000	995
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500

VOTE: 867 Kitagwenda District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	2,910
227004 Fuel, Lubricants and Oils	15,000	3,250
228001 Maintenance-Buildings and Structures	870,000	125,386
228002 Maintenance-Transport Equipment	90,000	41,507
Total for Key Service Area	1,000,000	181,548
Wage	0	0
Non-Wage	1,000,000	181,548
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,313,597	322,240
Wage	184,490	63,063
Non-Wage	1,129,107	259,177
GoU Dev	0	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District**Quarter 2****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, screening capital projects, automation of Rwentuha GF solar pump

Salary paid, conducted 7 P&Advoc. mtgs, 2DWSCC mtgs, 2 Extension staff mtgs, 4 community sensitisations, 11 WSCs, ESIA, political & tech. monitoring, sanitn campaign launched, BH retention paid, 100 water pts collected for qlty testing, office supported,

NA

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	28,502
221002 Workshops, Meetings and Seminars	58,592	27,060
221011 Printing, Stationery, Photocopying and Binding	1,700	850
222001 Information and Communication Technology Services.	1,800	900
223005 Electricity	1,000	500
224005 Laboratory supplies and services	11,350	5,674
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	9,614
227001 Travel inland	3,920	1,575
227004 Fuel, Lubricants and Oils	10,661	5,337
244002 Commitment fees	11,471	7,975
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	10,000
Total for Key Service Area	434,097	97,987
Wage	60,000	28,502
Non-Wage	62,858	30,086
GoU Dev	311,239	39,399
Ext Finance	0	0
Total for Department	434,097	97,987
Wage	60,000	28,502

VOTE: 867 Kitagwenda District

Quarter 2

Non-Wage	62,858	30,086
GoU Dev	311,239	39,399
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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	210,254
227001 Travel inland	6,000	2,300
Total for Key Service Area	430,533	212,554
Wage	424,533	210,254
Non-Wage	6,000	2,300
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.

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	1,875
227004 Fuel, Lubricants and Oils	4,500	1,125
Total for Key Service Area	13,500	3,125
Wage	0	0
Non-Wage	8,500	625
GoU Dev	5,000	2,500
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

VOTE: 867 Kitagwenda District

Quarter 2

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: 06020401 Adaptation and mitigation studies and action plans conducted

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	900
Total for Key Service Area	2,000	900
Wage	0	0
Non-Wage	2,000	900
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, 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	4,500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	6,000	4,000
227001 Travel inland	21,000	7,000
227004 Fuel, Lubricants and Oils	16,500	5,000
228002 Maintenance-Transport Equipment	2,000	500
312412 Cultivated Plants - Acquisition	2,000	0
Total for Key Service Area	64,000	21,500
Wage	0	0
Non-Wage	57,000	19,000
GoU Dev	7,000	2,500
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

VOTE: 867 Kitagwenda District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030304 Degraded wetlands restored	25 km of wetland restored	NA

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

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	3,271
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	500	200
222001 Information and Communication Technology Services.	1,300	758
223005 Electricity	1,000	750
227001 Travel inland	15,000	5,410
227004 Fuel, Lubricants and Oils	10,000	4,648
Total for Key Service Area	41,112	15,537
Wage	0	0
Non-Wage	41,112	15,537
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

Develop one master plan for a rural developing trading centyre

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	375
227004 Fuel, Lubricants and Oils	2,000	375
Total for Key Service Area	4,500	750
Wage	0	0
Non-Wage	4,500	750
GoU Dev	0	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	555,645 254,367
	Wage	424,533 210,254
	Non-Wage	119,112 39,112
	GoU Dev	12,000 5,000
	Ext Finance	0 0

VOTE: 867 Kitagwenda District**Quarter 2****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		
	10 trainings conducted in kanara, kitagwenda Tc	Enable households improve income

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,090	545
223005 Electricity	500	0
227001 Travel inland	9,500	2,249
227004 Fuel, Lubricants and Oils	2,000	999
Total for Key Service Area	13,090	3,793
Wage	0	0
Non-Wage	13,090	3,793
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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,204	601
Total for Key Service Area	1,204	601
Wage	0	0
Non-Wage	1,204	601
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

VOTE: 867 Kitagwenda District

Quarter 2

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		
	4 trainings and 2 followup of juvenile	Need to focus on child rights

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	723	361
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	445	222
227001 Travel inland	6,500	2,250
227004 Fuel, Lubricants and Oils	2,723	1,111
Total for Key Service Area	12,391	3,945
Wage	0	0
Non-Wage	12,391	3,945
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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	608
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	1,532
227004 Fuel, Lubricants and Oils	8,000	180
228002 Maintenance-Transport Equipment	1,200	410
Total for Key Service Area	38,700	2,730
Wage	0	0
Non-Wage	38,700	2,730
GoU Dev	0	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
	2 Quarterly meetings held	Need to enhance service delivery
All staff paid every 28th of a month	2 Quarters all staff paid	None

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	56,262
221002 Workshops, Meetings and Seminars	1,713	855
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	1,500	749
Total for Key Service Area	129,933	59,367
Wage	123,720	56,262
Non-Wage	6,213	3,105
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

2 councils for each category held	Increase inclusivity
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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	22,760	11,380
Total for Key Service Area	22,760	11,380
Wage	0	0
Non-Wage	22,760	11,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	218,078	81,815
Wage	123,720	56,262
Non-Wage	94,358	25,553
GoU Dev	0	0

VOTE: 867 Kitagwenda District

Quarter 2

Ext Finance

0

0

VOTE: 867 Kitagwenda District

Quarter 2

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.

Paid Salaries for departmental staff for three months, TPC meetings coordinated on a monthly . Quarter One Report prepared and submitted to MoFPED, Assessment of all departments and 13 Lower Local Governments.

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	68,399	26,570
221002 Workshops, Meetings and Seminars	10,000	7,495
221009 Welfare and Entertainment	6,000	5,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,204
221012 Small Office Equipment	2,000	1,000
221016 Systems Recurrent costs	20,000	9,967
223005 Electricity	600	200
227001 Travel inland	15,000	7,500
227004 Fuel, Lubricants and Oils	5,400	3,575
312235 Furniture and Fittings - Acquisition	11,099	5,400
Total for Key Service Area	142,498	67,911
Wage	68,399	26,570
Non-Wage	63,000	35,941
GoU Dev	11,099	5,400
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 867 Kitagwenda District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
	Joint technical and Executive monitoring and supervision of all projects implemented under DDEG conducted. Technical monitoring of DDEG projects in Lower Local Governments conducted. Conducted a quarter one mentoring exercise for the Lower Local Governmen	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	2,165
225204 Monitoring and Supervision of capital work	10,000	4,980
227001 Travel inland	24,000	15,499
227004 Fuel, Lubricants and Oils	8,000	5,500
Total for Key Service Area	49,275	28,144
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	39,275	18,144
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. Participated in a training on Integration of Population issues in the District Development Plan IV. 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	5,000	250
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	16,000	9,320
227004 Fuel, Lubricants and Oils	3,275	1,637
Total for Key Service Area	28,275	11,207
Wage	0	0
Non-Wage	15,000	4,570
GoU Dev	13,275	6,637
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 867 Kitagwenda District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Data collected to inform planning and budgeting	Collected data for development of the District Statistical Abstract.	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	2,000
Total for Key Service Area	5,000	2,000
Wage	0	0
Non-Wage	5,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	225,048	109,262
Wage	68,399	26,570
Non-Wage	93,000	52,511
GoU Dev	63,649	30,181
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

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 primary schools, secondary secondary schools & vocational institutions, value for money audits on water points, roads, buildings,bridges, verification of deliveries to stores, verification of accountabilities,	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	13,441
221011 Printing, Stationery, Photocopying and Binding	2,300	800
221012 Small Office Equipment	400	200
221017 Membership dues and Subscription fees.	1,900	0
227001 Travel inland	42,614	16,700
227004 Fuel, Lubricants and Oils	10,886	3,300
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	14,000
Total for Key Service Area	117,611	48,441
Wage	29,611	13,441
Non-Wage	88,000	35,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,611	48,441
Wage	29,611	13,441
Non-Wage	88,000	35,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,249
Total for Key Service Area	5,000	1,249
Wage	0	0
Non-Wage	5,000	1,249
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

2

Need to tap into world
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	2,499
227004 Fuel, Lubricants and Oils	4,990	2,495
Total for Key Service Area	9,990	4,994
Wage	0	0
Non-Wage	9,990	4,994
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

Training of communities to enhance tourism

VOTE: 867 Kitagwenda District**Quarter 2****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	5,000	2,500
Total for Key Service Area	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
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**

60

None

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	250
223005 Electricity	1,000	500
227001 Travel inland	8,500	4,750
Total for Key Service Area	10,000	5,500
Wage	0	0
Non-Wage	10,000	5,500
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	5 bulletins	None
Payment of staff salaries	2 Quarters all staff paid	None
Quarterly monitoring of businesses	10 activities conducted	None

VOTE: 867 Kitagwenda District

Quarter 2

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	21,362
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	477	239
227001 Travel inland	17,500	10,250
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Key Service Area	69,466	36,101
Wage	42,989	21,362
Non-Wage	20,000	11,500
GoU Dev	6,477	3,239
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	1,000
Total for Key Service Area	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
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 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	419	208
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	10,000	5,000
Total for Key Service Area	14,419	7,208
Wage	0	0
Non-Wage	14,419	7,208
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,970
227001 Travel inland	29,818	18,009
227004 Fuel, Lubricants and Oils	11,500	9,700
313235 Furniture and Fittings - Improvement	2,000	1,000
Total for Key Service Area	47,318	30,679
Wage	0	0
Non-Wage	28,795	21,448
GoU Dev	18,523	9,231
Ext Finance	0	0

Key Service Area: 000080 Economic Integration and Market Access

N / A

VOTE: 867 Kitagwenda District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	1,929	964
Total for Key Service Area	5,929	2,964
Wage	0	0
Non-Wage	5,929	2,964
GoU Dev	0	0
Ext Finance	0	0
Total for Department	169,123	92,195
Wage	42,989	21,362
Non-Wage	101,134	58,363
GoU Dev	25,000	12,470
Ext Finance	0	0

VOTE: 867 Kitagwenda District**Quarter 2****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 Q2
No. of procurement and disposal report prepared	Number	4	3

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	90%	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 Q2
No. of media engagements conducted per vote	Number	52	32

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 Q2
No. of staff supported to undertake their roles and	Number	1255	100%

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 Q2
Number of monitoring exercises conducted on service	Number	13	

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 Q2
Proportion of approved LG staff positions filled.	Number	75%	54%

VOTE: 867 Kitagwenda District**Quarter 2****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 Q2
Number of performance audits undertaken	Number	1	

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 Q2
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 Q2
Number of Monitoring and Evaluation activities undertaken	Number	4	

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 Q2
Number of planning and budgeting documents produced	Number		2

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 Q2
No. of procurement and disposal report prepared	Number	12	5

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	2025-2026	5

VOTE: 867 Kitagwenda District**Quarter 2****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 Q2
Number of monitoring exercises conducted on service	Number	2025-2026	2

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 Q2
Number of monitoring field visits conducted	Number	2025/2026	3 monitoring visits

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 Q2
Number of performance audits undertaken	Number	4	2

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 Q2
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 Q2
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 Q2
Number of micro-irrigation systems established	Number	38	

VOTE: 867 Kitagwenda District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
% of Parishes with atleast 2 functional Community Health	Percentage	15%	100%

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 Q2
% of Public health emergencies detected within 72 hours	Percentage	50%	100%

VOTE: 867 Kitagwenda District**Quarter 2****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 Q2
% 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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	70%	92%

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 Q2
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 Q2
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 infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
Number of private primary schools inspected at least once	Number	40	

VOTE: 867 Kitagwenda District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
% 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 Q2
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 Q2
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 Q2
Number of qualified sports administrators and technical	Number	136	

VOTE: 867 Kitagwenda District**Quarter 2****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 Q2
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 Q2
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 Q2
Km of CARs maintained Routine Manual	Number	234	52

Key Service Area: 260009 Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained routine mechanised	Number	387	60

Key Service Area: 260010 Road Rehabilitation**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
No. of villages with at least one safe water source	Number	237	

VOTE: 867 Kitagwenda District**Quarter 2****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 Q2
Number environmental compliance monitoring and	Number	56	51

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 Q2
Number of mapping interventions	Number	28	32

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 Q2
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 Q2
No. of climate change action plans prepared	Number	1	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 Q2
Number of ecosystems gazetted as special conservation	Number	80km	214Ha planted with trees

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 Q2
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 Q2
Number of Detailed Plans developed		1	0

VOTE: 867 Kitagwenda District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of HIV/AIDS Care and prevention strategies and	Number	2	4 Trainings

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 Q2
Number of GBV cases reported	Number	1000	300

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 Q2
Proportion of ECD Centres compliant to the National Early	Number	400	40 ECDs

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 Q2
Number of caregivers/parents trained on effective parenting	Number	100	100

VOTE: 867 Kitagwenda District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of Indicators compiled from Non -tradition data	Number	25	

VOTE: 867 Kitagwenda District**Quarter 2****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 Q2
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 Q2
No. of apprentices enrolled	Number	600	100

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 Q2
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 Q2
No. of wildlife protected areas managed.	Number	09	2 managed

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 Q2
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 Q2
No. Export Business Clinics held	Number	6	

VOTE: 867 Kitagwenda District**Quarter 2****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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	80%	4 Trainings conducted

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 Q2
% 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 Q2
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 Q2
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 Q2
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 Q2
Number of households benefiting from the special	Number	1700	100

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 Q2
Number of local markets established	Number	50	Surveillance for possible

VOTE: 867 Kitagwenda District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	District Unconditional Grant Non-Wage		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)	0	8,818	8,818
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	District Unconditional Grant Non-Wage		100,337	0

VOTE: 867 Kitagwenda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)	0	8,679	8,679
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	District Unconditional Grant Non-Wage		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

VOTE: 867 Kitagwenda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)	0	5,433	5,433
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	District Unconditional Grant Non-Wage		104,815	0

VOTE: 867 Kitagwenda District**Quarter 2**

<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)	0	7,911	7,911

VOTE: 867 Kitagwenda District**Quarter 2**

<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	District Unconditional Grant Non-Wage		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**Quarter 2**

<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: 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)	0	6,777	6,777

VOTE: 867 Kitagwenda District**Quarter 2**

<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	District Unconditional Grant Non-Wage		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 2**

<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 2**

<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)	0	7,455	7,455
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
Item: 263402 Transfer to Other Government Units					
Kitagwenda TC	Kitagwenda TC	District Unconditional Grant Non-Wage		116,919	0

VOTE: 867 Kitagwenda District**Quarter 2**

<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: 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
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

VOTE: 867 Kitagwenda District**Quarter 2**

<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: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
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
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

VOTE: 867 Kitagwenda District**Quarter 2**

<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: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
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
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

VOTE: 867 Kitagwenda District**Quarter 2**

<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: 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
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	ntara hciv	Programme Conditional Grant - Development		30,000	0

VOTE: 867 Kitagwenda District**Quarter 2**

<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: 313121 Non-Residential Buildings - Improvement					
Repair of staff quateres 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
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)	0	37,632	37,632

VOTE: 867 Kitagwenda District**Quarter 2**

<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: 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
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

VOTE: 867 Kitagwenda District**Quarter 2**

<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: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
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
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	District Unconditional Grant Non-Wage		49,485	0

VOTE: 867 Kitagwenda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273500 Bukurungo Town Council					
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
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	District Unconditional Grant Non-Wage		79,235	0

VOTE: 867 Kitagwenda District**Quarter 2**

<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: 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 hciii	Programme Conditional Grant - Non Wage Recurrent	0	32,560	8,140
KICHECHE HEALTH CENTRE III	kicheche hciii	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
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

VOTE: 867 Kitagwenda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	District Unconditional Grant Non-Wage		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
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

VOTE: 867 Kitagwenda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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
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	District Unconditional Grant Non-Wage		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	District Unconditional Grant Non-Wage		85,784	0

VOTE: 867 Kitagwenda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273505 Rwenjaza					
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
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-kiewamba	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

VOTE: 867 Kitagwenda District**Quarter 2**

<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)					
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.	Mahyooro 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
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

VOTE: 867 Kitagwenda District**Quarter 2**

<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: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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