

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 08-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	592,329	592,329	0	0%
Discretionary Government Transfers	3,605,653	3,686,053	807,877	22%
Conditional Government Transfers	19,871,176	23,759,335	5,457,610	27%
Other Government Transfers	176,108	231,458	0	0%
External Financing	629,592	629,592	0	0%
Total Revenues shares	24,874,858	28,898,767	6,265,487	25%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	670,946	2,017,429	120,580	18%
Tourism Development	9,200	9,200	0	0%
Natural Resources, Environment, Climate Change, Land And Water	241,553	281,903	44,754	19%
Private Sector Development	108,087	108,087	9,517	9%
Integrated Transport Infrastructure And Services	1,413,227	1,257,108	40,398	3%
Sustainable Urbanisation And Housing	13,955	13,955	0	0%
Human Capital Development	18,066,624	19,863,765	3,057,990	17%
Public Sector Transformation	2,812,465	3,572,000	452,068	16%
Community Mobilization And Mindset Change	9,803	9,803	0	0%
Governance And Security	1,002,721	1,239,240	126,001	13%
Development Plan Implementation	526,278	526,278	65,010	12%
Grand Total	24,874,858	28,898,767	3,916,318	16%
Wage	15,790,635	16,453,943	3,064,096	19%
Non-Wage Recurrent	4,900,585	6,156,160	837,795	17%
Domestic Devt	3,554,046	5,659,072	14,427	0%
External Financing	629,592	629,592	0	0%

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

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	592,329	592,329	0	0%
Advertisements/Bill Boards	5,890	5,890	0	0%
Business licenses	59,732	59,732	0	0%
Inspection Fees	2,286	2,286	0	0%
Land Fees	9,976	9,976	0	0%
Liquor licenses	2,100	2,100	0	0%
Local Hotel Tax	120	120	0	0%
Local Services Tax-Payable By Individuals	40,088	40,088	0	0%
Market /Gate Charges	30,340	30,340	0	0%
Mineral Royalties	1	1	0	0%
Miscellaneous receipts/income	50,254	50,254	0	0%
Other permits	9,001	9,001	0	0%
Other Royalties	306,346	306,346	0	0%
Other taxes on specific services	59,000	59,000	0	0%
Property related Duties/Fees	6,300	6,300	0	0%
Refuse collection charges/Public convenience	100	100	0	0%
Sale of bid documents-From Government Units	2,600	2,600	0	0%
Sale of non-produced Government Properties/assets	8,197	8,197	0	0%
Discretionary Government Transfers	3,605,653	3,686,053	807,877	22%
District Discretionary Equalisation Development Grant	345,670	345,670	0	0%
District Unconditional Grant Non-Wage	555,421	635,821	138,855	25%
District Unconditional Grant Wage	2,205,467	2,205,467	551,367	25%
Urban Discretionary Equalisation Development Grant	28,476	28,476	0	0%
Urban Unconditional Grant Wage	362,707	362,707	90,677	25%
Urban Unconditional Non-Wage	107,912	107,912	26,978	25%
Conditional Government Transfers	19,871,176	23,759,335	5,457,610	27%
Programme Conditional Grant - Non Wage Recurrent	3,527,815	4,687,990	1,901,995	54%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	3,106,085	5,170,762	250,000	8%
Programme Conditional Grant - Wage Recurrent	13,222,460	13,885,769	3,305,615	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	176,108	231,458	0	0%
Agriculture Cluster Development Project (ACDP)	0	15,000	0	
National Environment Management Authority (NEMA)	0	40,350	0	
Support to PLE (UNEB)	22,000	22,000	0	0%
Uganda Road Fund (URF)	129,108	129,108	0	0%
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	0	0%
External Financing	629,592	629,592	0	0%
Baylor International (Uganda)	24,800	24,800	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	124,792	124,792	0	0%
Global Fund for HIV, TB & Malaria	150,000	150,000	0	0%
United Nations Children Fund (UNICEF)	150,000	150,000	0	0%
World Health Organisation (WHO)	180,000	180,000	0	0%
Total Revenues Shares	24,874,858	28,898,767	6,265,487	25%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,599,093	0	536,217	15%	0
Sub-Total	3,599,093	0	536,217	15%	0
Department: Finance					
10 Financial Management and Accountability (LG)	289,450	0	36,531	13%	0
Sub-Total	289,450	0	36,531	13%	0
Department: Statutory bodies					
10 Legislation and Oversight	361,737	0	41,696	12%	0
Sub-Total	361,737	0	41,696	12%	0
Department: Production and Marketing					
10 Agricultural Extension	670,946	0	120,580	18%	0
20 Agricultural Production	0	0	0		0
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	670,946	0	120,580	18%	0
Department: Health					
10 Primary HealthCare	4,012,358	0	708,547	18%	0
30 Health Management and Supervision	35,000	0	0	0%	0
Sub-Total	4,047,358	0	708,547	18%	0
Department: Education					
10 Pre-Primary and Primary Education	7,673,866	0	1,225,667	16%	0
20 Secondary Education	2,843,871	0	743,177	26%	0
30 Skills Development	1,251,512	0	320,042	26%	0
40 Education&Sports Management and Inspection	1,527,432	0	21,907	1%	0
Sub-Total	13,296,681	0	2,310,793	17%	0
Department: Roads and Engineering					
10 Community Access Roads	1,257,108	0	40,398	3%	0
Sub-Total	1,257,108	0	40,398	3%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	549,521	0	16,541	3%	0
Sub-Total	549,521	0	16,541	3%	0
Department: Natural Resources					
10 Natural Resources Management	255,244	0	44,754	18%	0
Sub-Total	255,244	0	44,754	18%	0
Department: Community Based Services					
10 Community Mobilisation	136,831	0	21,604	16%	0
20 Empowerment and Mindset Change	55,500	0	505	1%	0
Sub-Total	192,331	0	22,109	11%	0
Department: Planning					
10 Planning and Statistics	177,663	0	20,286	11%	0
Sub-Total	177,663	0	20,286	11%	0
Department: Internal Audit					
10 Compliance	69,640	0	8,348	12%	0
Sub-Total	69,640	0	8,348	12%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	96,543	0	8,751	9%	0
20 Value Chain Services	11,544	0	766	7%	0
Sub-Total	108,087	0	9,517	9%	0
Grand Total	24,874,858	0	3,916,318	16%	0

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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	3,433,588	4,193,123	1,684,778	49%	0
District Unconditional Grant Non-Wage	103,000	103,000	25,750	25%	0
District Unconditional Grant Wage	1,154,532	1,154,532	379,310	33%	0
Locally Raised Revenues	124,498	124,498	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	448,288	448,288	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,240,563	2,000,098	1,189,042	96%	0
Urban Unconditional Grant Wage	362,707	362,707	90,677	25%	0
Development Revenues	165,505	165,505	0	0%	0
District Discretionary Equalisation Development Grant	9,386	9,386	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	156,119	156,119	0	0%	0
Total Revenues Shares	3,599,093	4,358,628	1,684,778	47%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,517,239	1,517,239	350,305	23%	0
Non Wage	1,916,349	2,675,884	185,912	10%	0
Development Expenditure					
Domestic Development	165,505	165,505	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,599,093	4,358,628	536,217	15%	0
C: Unspent Balances					
Recurrent Balances			1,148,561		
Wage			119,682		
Non Wage			1,028,880		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,148,561		

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SECTION B : Summary by Department

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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	284,450	284,450	0	0%	0
District Unconditional Grant Non-Wage	68,000	68,000	0	0%	0
District Unconditional Grant Wage	161,000	161,000	0	0%	0
Locally Raised Revenues	55,450	55,450	0	0%	0
Development Revenues	5,000	5,000	0	0%	0
District Discretionary Equalisation Development Grant	5,000	5,000	0	0%	0
Total Revenues Shares	289,450	289,450	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	161,000	161,000	26,573	17%	0
Non Wage	123,450	123,450	9,958	8%	0
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	289,450	289,450	36,531	13%	0
C: Unspent Balances					
Recurrent Balances			-36,531		
Wage			-26,573		
Non Wage			-9,958		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-36,531		

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SECTION B : Summary by Department

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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	361,737	442,137	0	0%	0
District Unconditional Grant Non-Wage	130,737	211,137	0	0%	0
District Unconditional Grant Wage	136,000	136,000	0	0%	0
Locally Raised Revenues	95,000	95,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	361,737	442,137	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,000	136,000	33,416	25%	0
Non Wage	225,737	306,137	8,280	4%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	361,737	442,137	41,696	12%	0
C: Unspent Balances					
Recurrent Balances			-41,696		
Wage			-33,416		
Non Wage			-8,280		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-41,696		

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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	611,946	839,838	152,986	25%	0
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	212,892	0	0%	0
Programme Conditional Grant - Wage Recurrent	611,946	611,946	152,986	25%	0
Development Revenues	59,000	1,177,591	0	0%	0
Locally Raised Revenues	59,000	59,000	0	0%	0
Programme Conditional Grant - Development	0	1,118,591	0	0%	0
Total Revenues Shares	670,946	2,017,429	152,986	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	611,946	611,946	120,580	20%	0
Non Wage	0	227,892	0	0%	0
Development Expenditure					
Domestic Development	59,000	1,177,591	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	670,946	2,017,429	120,580	18%	0
C: Unspent Balances					
Recurrent Balances			32,406		
Wage			32,406		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,406		

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SECTION B : Summary by Department

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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	3,178,345	3,178,345	794,586	25%	0
Programme Conditional Grant - Non Wage Recurrent	471,343	471,343	117,836	25%	0
Programme Conditional Grant - Wage Recurrent	2,707,002	2,707,002	676,751	25%	0
Development Revenues	869,013	869,013	0	0%	0
District Discretionary Equalisation Development Grant	144,322	144,322	0	0%	0
External Financing	629,592	629,592	0	0%	0
Programme Conditional Grant - Development	95,098	95,098	0	0%	0
Total Revenues Shares	4,047,358	4,047,358	794,586	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,707,002	2,707,002	601,864	22%	0
Non Wage	471,343	471,343	106,682	23%	0
Development Expenditure					
Domestic Development	239,420	239,420	0	0%	0
External Financing	629,592	629,592	0	0%	0
Total Expenditure	4,047,358	4,047,358	708,547	18%	0
C: Unspent Balances					
Recurrent Balances			86,040		
Wage			74,886		
Non Wage			11,153		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			86,040		

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,699,199	12,550,254	3,040,440	26%	0
District Unconditional Grant Wage	80,000	80,000	0	0%	0
Other Transfers from Central Government	22,000	22,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,693,686	1,881,434	564,562	33%	0
Programme Conditional Grant - Wage Recurrent	9,903,513	10,566,821	2,475,878	25%	0
Development Revenues	1,597,482	2,507,851	0	0%	0
Programme Conditional Grant - Development	1,597,482	2,507,851	0	0%	0
Total Revenues Shares	13,296,681	15,058,105	3,040,440	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,983,513	10,646,821	1,810,004	18%	0
Non Wage	1,715,686	1,903,434	500,789	29%	0
Development Expenditure					
Domestic Development	1,597,482	2,507,851	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	13,296,681	15,058,105	2,310,793	17%	0
C: Unspent Balances					
Recurrent Balances			729,647		
Wage			665,874		
Non Wage			63,773		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			729,647		

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Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	257,108	257,108	0	0%	0
District Unconditional Grant Wage	128,000	128,000	0	0%	0
Other Transfers from Central Government	129,108	129,108	0	0%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,257,108	1,257,108	250,000	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,000	128,000	25,971	20%	0
Non Wage	129,108	129,108	0	0%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	14,427	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,257,108	1,257,108	40,398	3%	0
C: Unspent Balances					
Recurrent Balances			-25,971		
Wage			-25,971		
Non Wage			0		
Development Balances			235,573		
Domestic Development			235,573		
External Financing			0		
Total Unspent			209,602		

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	121,201	179,903	14,675	12%	0
District Unconditional Grant Wage	62,500	62,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,701	117,403	14,675	25%	0
Development Revenues	428,320	928,073	0	0%	0
Programme Conditional Grant - Development	413,505	898,443	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	549,521	1,107,976	14,675	3%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,500	62,500	9,441	15%	0
Non Wage	58,701	58,701	7,100	12%	0
Development Expenditure					
Domestic Development	428,320	464,037	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	549,521	585,238	16,541	3%	0
C: Unspent Balances					
Recurrent Balances			-1,866		
Wage			-9,441		
Non Wage			7,575		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-1,866		

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	225,244	225,244	4,772	2%	0
District Unconditional Grant Non-Wage	10,000	10,000	0	0%	0
District Unconditional Grant Wage	180,000	180,000	0	0%	0
Locally Raised Revenues	16,155	16,155	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	19,089	19,089	4,772	25%	0
Development Revenues	30,000	70,350	0	0%	0
District Discretionary Equalisation Development Grant	30,000	30,000	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	40,350	0	0%	0
Total Revenues Shares	255,244	295,594	4,772	2%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	43,521	24%	0
Non Wage	45,244	45,244	1,233	3%	0
Development Expenditure					
Domestic Development	30,000	70,350	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	255,244	295,594	44,754	18%	0
C: Unspent Balances					
Recurrent Balances			-39,982		
Wage			-43,521		
Non Wage			3,539		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-39,982		

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Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	192,331	192,331	8,461	4%	0
District Unconditional Grant Non-Wage	7,225	7,225	0	0%	0
District Unconditional Grant Wage	118,760	118,760	0	0%	0
Locally Raised Revenues	7,500	7,500	0	0%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,846	33,846	8,461	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	192,331	192,331	8,461	4%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	118,760	118,760	21,604	18%	0
Non Wage	73,571	73,571	505	1%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	192,331	192,331	22,109	11%	0
C: Unspent Balances					
Recurrent Balances			-13,648		
Wage			-21,604		
Non Wage			7,956		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-13,648		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 867 Kitagwenda District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	148,344	148,344	0	0%	0
District Unconditional Grant Non-Wage	45,614	45,614	0	0%	0
District Unconditional Grant Wage	68,035	68,035	0	0%	0
Locally Raised Revenues	34,695	34,695	0	0%	0
Development Revenues	29,318	29,318	0	0%	0
District Discretionary Equalisation Development Grant	29,319	29,318	0	0%	0
Total Revenues Shares	177,663	177,663	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,035	68,035	7,491	11%	0
Non Wage	80,309	80,309	12,795	16%	0
Development Expenditure					
Domestic Development	29,318	29,318	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	177,663	177,663	20,286	11%	0
C: Unspent Balances					
Recurrent Balances			-20,286		
Wage			-7,491		
Non Wage			-12,795		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-20,286		

N / A

VOTE: 867 Kitagwenda District

Quarter 2

SECTION B : Summary by Department

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	69,640	69,640	0	0%	0
District Unconditional Grant Non-Wage	18,000	18,000	0	0%	0
District Unconditional Grant Wage	36,640	36,640	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	69,640	69,640	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,640	36,640	5,648	15%	0
Non Wage	33,000	33,000	2,700	8%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,640	69,640	8,348	12%	0
C: Unspent Balances					
Recurrent Balances			-8,348		
Wage			-5,648		
Non Wage			-2,700		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-8,348		

N / A

VOTE: 867 Kitagwenda District

Quarter 2

SECTION B : Summary by Department

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	108,087	108,087	2,647	2%	0
District Unconditional Grant Non-Wage	10,000	10,000	0	0%	0
District Unconditional Grant Wage	80,000	80,000	0	0%	0
Locally Raised Revenues	7,500	7,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,587	10,587	2,647	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	108,087	108,087	2,647	2%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,000	80,000	7,676	10%	0
Non Wage	28,087	28,087	1,841	7%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	108,087	108,087	9,517	9%	0
C: Unspent Balances					
Recurrent Balances			-6,870		
Wage			-7,676		
Non Wage			806		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-6,870		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 867 Kitagwenda District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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
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Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Payroll Printing was done	Not Applicable
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,517,239	0
221011 Printing, Stationery, Photocopying and Binding	6,635	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	5,000	0
273104 Pension	176,986	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	145,213	0
352880 Salary Arrears Budgeting	0	0
352881 Pension and Gratuity Arrears Budgeting	918,364	0
Total for Budget Output	2,777,436	0
Wage	1,517,239	0
Non-Wage	1,260,197	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504 Human Resource management services

Procurement of office stationery, fuels and lubricants and advertising services. travel inland

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement of assets managed and handled for 3 months N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	3,480	0
227001 Travel inland	4,600	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	18,480	0
Wage	0	0
Non-Wage	18,480	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Procurement of office stationery, small office equipment, fuel and lubricants, travel inland	Procurement of office stationery, small office equipment, fuel and lubricants, travel inland done for 3 month	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

	Office Stationery, Oils and lubricants, small office equipment to run the office of the CAO procured. Security guards paid, electricity bills paid, salaries for all staff paid. Workshops attended. LLGs and Headquarter staff supervised for 3 months.	N/A
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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		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,140	0
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	7,500	0
223004 Guard and Security services	5,940	0
223005 Electricity	1,000	0
227001 Travel inland	85,607	0
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	12,000	0
244002 Commitment fees	6,000	0
263402 Transfer to Other Government Units	323,856	0
273105 Gratuity	0	0
282301 Transfers to Government Institutions	89,325	0
352882 Utility Arrears Budgeting	15,000	0
Total for Budget Output	582,868	0
Wage	0	0
Non-Wage	582,868	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Procurement of a blower Internet subscription Carryout trainings and seminars Travel inland	Internet subscription for 3 months done, small office equipment procured and District website managed	Inadequate budgetory allocation for the ICT Section
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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		US\$hs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,588	0
Total for Budget Output	6,588	0
Wage	0	0
Non-Wage	6,588	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,500	0
227004 Fuel, Lubricants and Oils	7,500	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	2,000	0
221020 Litigation and related expenses	3,215	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	27,215	0
Wage	0	0
Non-Wage	27,215	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,599,093	0
Wage	1,517,239	0
Non-Wage	1,916,349	0
GoU Dev	165,505	0
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Payment of staff salaries	payment of staff salaries for the three months in quarter 2 made timely preparations of accounting, warranting to enhance timely implementation of departmental activities	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,944	0
221009 Welfare and Entertainment	540	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
223005 Electricity	800	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	16,284	0
Wage	0	0
Non-Wage	16,284	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	49,000	0
Wage	0	0
Non-Wage	49,000	0
GoU Dev	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
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

procurement of office stationery, travel inland, procurement of fuels and lubricants, conduct system review meetings and office imprest	made responses to the management letter from the audit exercise, supervised and monitored the LLGs to make transfers of all collected local revenue to general fund collection accounts, procurement of fuels and lubricants and travel inland	N/A
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,716	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	22,716	0
Wage	0	0
Non-Wage	22,716	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	161,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	4,800	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
352882 Utility Arrears Budgeting	14,650	0
Total for Budget Output	201,450	0
Wage	161,000	0
Non-Wage	35,450	0
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	289,450	0
Wage	161,000	0
Non-Wage	123,450	0
GoU Dev	5,000	0
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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
• Job advert run in the papers	Job advert for the recruitment of Clerk of Works run in papers.	N/A

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

No. of contract committee meetings held

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

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
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Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	20,098	0
Total for Budget Output	35,098	0
Wage	0	0
Non-Wage	35,098	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Conducted and facilitated 1 Council sitting, Committee meetings. Procured meals and refreshments.	The Local Revenue was not sufficient to support the targeted two District Council sittings.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	136,000	0
211105 Ex-Gratia for Political leaders.	41,240	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,800	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	3,700	0
223005 Electricity	500	0
227001 Travel inland	5,800	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	10,000	0
352882 Utility Arrears Budgeting	4,394	0
Total for Budget Output	283,434	0
Wage	136,000	0
Non-Wage	147,434	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
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

The department conducted one DLB meeting and a number of files were considered for freehold titles. a seal was also procured.

n/a

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

The department conducted induction of LGPAC members and subsequently one meeting was held to discuss audit reports.

n/a

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

VOTE: 867 Kitagwenda District

Quarter 2

Non-Wage	225,737	0
GoU Dev	0	0
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Organise quarterly capacity building sessions for extension workers.		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	611,946	0
Total for Budget Output	611,946	0
Wage	611,946	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	59,000	0
Total for Budget Output	59,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	59,000	0
Ext Finance	0	0
Total for Department	670,946	0
Wage	611,946	0
Non-Wage	0	0
GoU Dev	59,000	0
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

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

Budget Output: 320022 Immunisation Services		
PIAP Output: 1202010602 Target population fully immunized		
NA		

PIAP Output: 1203010302 Target population fully immunized		
reduction in Under 5 illnesses attributed to Diarrheal diseases, improve on DPT 1 and DPT3 Uptake to 95%. reduction of Under Five Mortality R	102 out reaches conducted for immuniastion conduct outreaches pay allowances for health workers for conducting out reaches pick and distribute vaccines	reduction in Under 5 illnesses attributed to Diarrheal diseases, improve on DPT 1 and DPT3 Uptake to 95%. reduction of Under Five Mortality Rate

PIAP Output: 1203010518 Target population fully immunized		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	11,496	0
227001 Travel inland	522,296	0
227004 Fuel, Lubricants and Oils	71,000	0
Total for Budget Output	604,792	0
Wage	0	0
Non-Wage	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
	GoU Dev	00
	Ext Finance	604,7920

Budget Output: 320053 Child Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,870	0
Total for Budget Output	1,870	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,870	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

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

141142 deliveries conducted in the NGO Basic health
facilitie

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

NA

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

NA

VOTE: 867 Kitagwenda District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Reduced neonatal, infant, under and maternal mortality rates, Reduced fertility rate, Reducation on Prevalence of teenage Pregnancy, Reduction Prevalence of Malnutrition in the population. reduction Adolescent fertility rate (Birth rate per 1,000 adolescent women aged 10 ±□ □□years, aged 15- 19 years)	1 quartly review meetings 4 support supervision in the lower facilities 6 community meetings number of ICE material to be distributed Monitoring of health education activities in the facilities Support supervision on health and health promotion activitie	Reduced neonatal, infant, under and maternal mortality rates, Reduced fertility rate, Reducation on Prevalence of teenage Pregnancy, Reduction Prevalence of Malnutrition in the population. reduction Adolescent fertility rate (Birth rate per 1,000 adolesce

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,707,002	0
221009 Welfare and Entertainment	1,040	0
221011 Printing, Stationery, Photocopying and Binding	2,325	0
223005 Electricity	1,100	0
226002 Licenses	7,500	0
227001 Travel inland	35,244	0
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	13,980	0
263308 Sector Conditional Grant (Non-Wage)	421,134	0
312111 Residential Buildings - Acquisition	85,000	0
312121 Non-Residential Buildings - Acquisition	30,000	0
312216 Cycles - Acquisition	30,000	0
312221 Light ICT hardware - Acquisition	4,000	0
313121 Non-Residential Buildings - Improvement	27,571	0
Total for Budget Output	3,380,895	0
Wage	2,707,002	0
Non-Wage	471,343	0
GoU Dev	202,550	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 867 Kitagwenda District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320027 Medical and Health Supplies

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	35,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	35,000	0
Ext Finance	0	0
Total for Department	4,047,358	0
Wage	2,707,002	0
Non-Wage	471,343	0
GoU Dev	239,420	0
Ext Finance	629,592	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

Budget Output: 320003 Assets and Facilities Management

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
228001 Maintenance-Buildings and Structures	133,708	0
312121 Non-Residential Buildings - Acquisition	152,734	0
312129 Other Buildings other than dwellings - Acquisition	46,416	0
Total for Budget Output	335,858	0
Wage	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
	Non-Wage	133,708	0
	GoU Dev	202,150	0
	Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Implementation of Lower Secondary New Curriculum monitored and quarterly reports produced.

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Quality of Teaching and Learning Inspected and monitored
68- Government aided primary schools 84 Private primary
and quarterly report produced.

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

Budget Output: 320162 Capitation (Primary)

VOTE: 867 Kitagwenda District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
	integrate education sustainable integrated management system maintained in 68 government aided primary schools	all funds utilized as on budget.

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Budget Output: 320159 Secondary Education Services

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

Monthly Salaries for teachers paid with emphasis on science

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	972,602		0
Total for Budget Output	972,602		0
	Wage	972,602	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	750	0
226002 Licenses	1,500	0
227001 Travel inland	4,350	0
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	4,000	0
244002 Commitment fees	500	0
Total for Budget Output	12,100	0
Wage	0	0
Non-Wage	12,100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	9,767	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
312121 Non-Residential Buildings - Acquisition	1,325,565	0
Total for Budget Output	1,395,332	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,395,332	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

inspection and monitoring and supervision coordinated in 221 education institutions NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	0
Total for Budget Output	80,000	0
Wage	80,000	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Co-curricular Activities coordinated.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	0
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	28,000	0
227004 Fuel, Lubricants and Oils	2,000	0
244002 Commitment fees	500	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,296,681	0
Wage	9,983,513	0
Non-Wage	1,715,686	0
GoU Dev	1,597,482	0
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Construction of Administration block – Phase III, Routine mechanized maintenance of Nyabbani – Kinaga road Procurement of fuels and lubricants Procurement of office stationery Payment of staff salaries Monitoring and supervision of projects		

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	20,000	0
312131 Roads and Bridges - Acquisition	850,000	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
	Total for Budget Output	900,0000
	Wage	00
	Non-Wage	00
	GoU Dev	900,0000
	Ext Finance	00

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Maintenance and repair of the roads equipment

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,250	0
226002 Licenses	750	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0
	Total for Budget Output	100,0000
	Wage	00
	Non-Wage	00
	GoU Dev	100,0000
	Ext Finance	00

SubProgramme: 04 Transport Asset Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,000	0
	Total for Budget Output	128,0000
	Wage	128,0000
	Non-Wage	00
	GoU Dev	00

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
	Ext Finance	00
	Total for Department	1,257,1080
	Wage	128,0000
	Non-Wage	129,1080
	GoU Dev	1,000,0000
	Ext Finance	00

VOTE: 867 Kitagwenda District

Quarter 2

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,464	0
Total for Budget Output	9,464	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,464	0
Ext Finance	0	0
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
payment of salaries for two staff , procurement of stationery, workshops and seminars done	Paid salaries for 2 departmental staff for 3 months. Procured water office stationery, office stamp. Electricity bills and internet subscription paid. Commissioned Kanara piped water supply system, submitted QI report to MoWE	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,500	0
221002 Workshops, Meetings and Seminars	5,000	0
222001 Information and Communication Technology Services.	1,800	0
225201 Consultancy Services-Capital	10,611	0
225202 Environment Impact Assessment for Capital Works	8,336	0
225204 Monitoring and Supervision of capital work	18,637	0
227001 Travel inland	25,391	0
227004 Fuel, Lubricants and Oils	12,231	0
228004 Maintenance-Other Fixed Assets	48,227	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	17,400	0
312139 Other Structures - Acquisition	141,799	0
Total for Budget Output	351,931	0
Wage	62,500	0
Non-Wage	44,422	0
GoU Dev	245,009	0
Ext Finance	0	0
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	921	0
221009 Welfare and Entertainment	856	0
221012 Small Office Equipment	1,700	0
223005 Electricity	1,000	0
223006 Water	11,000	0
225202 Environment Impact Assessment for Capital Works	1,664	0
225204 Monitoring and Supervision of capital work	9,837	0
226002 Licenses	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	8,979	0
244002 Commitment fees	39,820	0
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	85,732	0
Total for Budget Output	180,323	0
Wage	0	0
Non-Wage	6,476	0
GoU Dev	173,846	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
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Quarterly sensitisation of Communitites on rural water and sanitation done	Sensitized communities on critical fulfillment of the planned construction of three stance pit lined latrine in Kicheche Sub-County.	n/a

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,034	0
227004 Fuel, Lubricants and Oils	5,769	0
Total for Budget Output	7,803	0
Wage	0	0
Non-Wage	7,803	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	549,521	0
Wage	62,500	0
Non-Wage	58,701	0
GoU Dev	428,320	0
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
Service Area: 10 Natural Resources Management		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Conduction of meetings to promote and create public awareness on wildlife heritage Conservation in 02 sub county and 02 Town councils	- Conducted wildlife promotion and conservation meeting in Mahyoro town council.	N/A

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	0
221002 Workshops, Meetings and Seminars	5,589	0
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	800	0
223005 Electricity	500	0
227001 Travel inland	18,100	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,000	0
312412 Cultivated Plants - Acquisition	5,000	0
Total for Budget Output	221,989	0
Wage	180,000	0
Non-Wage	29,989	0
GoU Dev	12,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

NA

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

All government land recored and itentified

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

01 district physical planning committee meeting conducted. Not applicable

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	0
221011 Printing, Stationery, Photocopying and Binding	555	0
221012 Small Office Equipment	200	0
227001 Travel inland	10,000	0
Total for Budget Output	13,955	0
Wage	0	0
Non-Wage	3,955	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	255,244	0
Wage	180,000	0
Non-Wage	45,244	0
GoU Dev	30,000	0
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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

Collection of data on culture

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	1,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
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
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
Reduce vulnerability and gender inequality along the lifecycle		

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

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

support to special interest groups	n/a
Youth attended national youth day celebrations	

PIAP Output: 1204010302 Social care programs implemented

Reduce vulnerability and gender inequality along the lifecycle

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 867 Kitagwenda District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	496	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
226002 Licenses	1,500	0
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	6,000	0
352882 Utility Arrears Budgeting	1,504	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	28,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	192,331	0
Wage	118,760	0
Non-Wage	73,571	0
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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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

N/A	Salaries for two departmental staff paid for 3 months. Fuel and lubricants to run the planning department procured. Prepared and submitted Q2 PBS report. Prepared district monitoring report. Prepared and submitted Draft budget estimates to MoFPED.	N/A
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PIAP Output: 1801051103 Functional community information system at parish level.

Data collected in 55 parishes on a quarterly basis to feed the PDMCIS

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

Statistical Abstruck produced

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	68,035	0
221002 Workshops, Meetings and Seminars	7,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221016 Systems Recurrent costs	20,000	0
227001 Travel inland	14,111	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	118,646	0
Wage	68,035	0
Non-Wage	50,611	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	0
221008 Information and Communication Technology Supplies.	749	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	11,199	0
Total for Budget Output	31,448	0
Wage	0	0
Non-Wage	19,749	0
GoU Dev	11,699	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Quartely monitoring exercise conducted and report submitted to relevant ministries.	One DDEG monitoring exercise conducted in all LLGs, All LLGs mentored in Planning and Budgeting functions.	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	254	0
225203 Appraisal and Feasibility Studies for Capital Works	1,869	0
225204 Monitoring and Supervision of capital work	4,600	0
227001 Travel inland	14,571	0
227004 Fuel, Lubricants and Oils	6,274	0
Total for Budget Output	27,568	0
Wage	0	0
Non-Wage	9,949	0
GoU Dev	17,619	0
Ext Finance	0	0
Total for Department	177,663	0
Wage	68,035	0
Non-Wage	80,309	0
GoU Dev	29,318	0
Ext Finance	0	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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Payment of staff salaries	Paid salaries for 2 audit staff for three months.	N/A

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	36,640	0
221008 Information and Communication Technology Supplies.	1,300	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	9,150	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	52,690	0
Wage	36,640	0
Non-Wage	16,050	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Procurement of office stationery and small office equipment

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	1,300	0
227001 Travel inland	9,150	0
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	16,950	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
	Wage	00
	Non-Wage	16,9500
	GoU Dev	00
	Ext Finance	00
	Total for Department	69,6400
	Wage	36,6400
	Non-Wage	33,0000
	GoU Dev	00
	Ext Finance	00

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
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Salaries for departmental staff paid.		
PIAP Output: 07030201 Product and market information systems developed		
NA		

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

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	544	0
227001 Travel inland	3,000	0
Total for Budget Output	3,544	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
	Wage	00
	Non-Wage	3,5440
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030208 Export processing zones established

Conducted Parish Development Model training in all 13 sub counties and town councils
Trained the business owners in taxation compliance

n/a

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

Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	108,087	0
Wage	80,000	0
Non-Wage	28,087	0

VOTE: 867 Kitagwenda District

Quarter 2

GoU Dev	0	0
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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Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Not Applicable

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,517,239	350,305
221011 Printing, Stationery, Photocopying and Binding	6,635	0

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	1,225
227004 Fuel, Lubricants and Oils	5,000	200
273104 Pension	176,986	99,663
273105 Gratuity	145,213	0
352880 Salary Arrears Budgeting	0	0
352881 Pension and Gratuity Arrears Budgeting	918,364	0
Total for Budget Output	2,777,436	451,393
Wage	1,517,239	350,305
Non-Wage	1,260,197	101,088
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Training Of Staff in the balanced Scorecard and performance management as a new mechanism of assessing performance.

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

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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PIAP Output: 16060504 Human Resource management services

Procurement of office stationery, fuels and lubricants and
advertising services. travel inland

PIAP Output: 16060508 Procurement and disposal of Assets managed

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	3,480	0
227001 Travel inland	4,600	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	18,480	0
Wage	0	0
Non-Wage	18,480	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Procurement of office stationery, small office equipment,
fuel and lubricants, travel inland

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	6,000	500
Wage	0	0
Non-Wage	6,000	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
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Supervision and appraisal of staff monitoring of staff at district headquarters and LLGs Procurement of fuel and lubricants Procurement of office stationery and small office equipment Coordination to the center Payment of office utilities Maintenance and servicing of the vehicle Payment of litigation costs, guards and security services	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
221005 Official Ceremonies and State Functions	5,140	0
221007 Books, Periodicals & Newspapers	1,500	375
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	196
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	3,000	500
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	7,500	875
223004 Guard and Security services	5,940	0
223005 Electricity	1,000	250
227001 Travel inland	85,607	3,075
227004 Fuel, Lubricants and Oils	20,000	2,880
228002 Maintenance-Transport Equipment	12,000	929
244002 Commitment fees	6,000	0
263402 Transfer to Other Government Units	323,856	67,689
273105 Gratuity	0	0
282301 Transfers to Government Institutions	89,325	0
352882 Utility Arrears Budgeting	15,000	0
Total for Budget Output	582,868	77,519

VOTE: 867 Kitagwenda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	582,86877,519
	GoU Dev	00
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Procurement of a blower Internet subscription Carryout trainings and seminars Travel inland	Inadequate budgetory allocation for the ICT Section
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,588	0
Total for Budget Output	6,588	0
Wage	0	0
Non-Wage	6,588	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,500	615
227004 Fuel, Lubricants and Oils	7,500	1,440
Total for Budget Output	15,000	2,055

VOTE: 867 Kitagwenda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	15,0002,055
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	2,000	250
221020 Litigation and related expenses	3,215	2,000
227001 Travel inland	12,000	2,500
227004 Fuel, Lubricants and Oils	8,000	250
Total for Budget Output	27,215	5,000
	Wage	0
	Non-Wage	27,2155,000
	GoU Dev	0
	Ext Finance	0
Total for Department	3,599,093	536,467
	Wage	1,517,239350,305
	Non-Wage	1,916,349186,162
	GoU Dev	165,5050
	Ext Finance	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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Payment of staff salaries	payment of staff salaries for the three months in quarter 2 made timely preparations of accounting, warranting to enhance timely implementation of departmental activities Payment of staff salaries	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,944	0
221009 Welfare and Entertainment	540	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
223005 Electricity	800	200
227001 Travel inland	4,000	625
227004 Fuel, Lubricants and Oils	2,000	165
Total for Budget Output	16,284	990
Wage	0	0
Non-Wage	16,284	990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	5,895
227001 Travel inland	10,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	49,000	5,895
Wage	0	0
Non-Wage	49,000	5,895
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

procurement of office stationery, travel inland, procurement of fuels and lubricants, conduct system review meetings and office imprest	made responses to the management letter from the audit exercise, supervised and monitored the LLGs to make transfers of all collected local revenue to general fund collection accounts, procurement of fuels and lubricants and travel inland.	N/A
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,000	0
221009 Welfare and Entertainment	3,000	150
221011 Printing, Stationery, Photocopying and Binding	1,716	250
221012 Small Office Equipment	1,000	205
227001 Travel inland	7,000	755
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	22,716	1,360
Wage	0	0
Non-Wage	22,716	1,360
GoU Dev	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
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

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

salaries for 4 months paid

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	161,000	26,573
221011 Printing, Stationery, Photocopying and Binding	3,000	630
221012 Small Office Equipment	4,800	0
227001 Travel inland	8,000	843
227004 Fuel, Lubricants and Oils	3,000	240
228002 Maintenance-Transport Equipment	2,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
352882 Utility Arrears Budgeting	14,650	0
Total for Budget Output	201,450	28,286
Wage	161,000	26,573
Non-Wage	35,450	1,713
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	289,450	36,531
Wage	161,000	26,573
Non-Wage	123,450	9,958
GoU Dev	5,000	0
Ext Finance	0	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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
• Job advert run in the papers	Job advert for the recruitment of Clerk of Works run in papers.	N/A

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)	8,642	0
221001 Advertising and Public Relations	2,072	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,928	675
352882 Utility Arrears Budgeting	6,000	0
Total for Budget Output	25,643	675
Wage	0	0
Non-Wage	25,643	675
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

No. of contract committee meetings held

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

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	15,000	0	
227004 Fuel, Lubricants and Oils	20,098	620	
Total for Budget Output	35,098	620	
Wage	0	0	
Non-Wage	35,098	620	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Conducted and facilitated 1 Council sitting, Committee meetings. Procured meals and refreshments.

The Local Revenue was not sufficient to support the targeted two District Council sittings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	136,000	33,416	
211105 Ex-Gratia for Political leaders.	41,240	0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,800	5,000	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
221012 Small Office Equipment	3,700	0	
223005 Electricity	500	125	
227001 Travel inland	5,800	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	10,000	0
352882 Utility Arrears Budgeting	4,394	0
Total for Budget Output	283,434	38,541
Wage	136,000	33,416
Non-Wage	147,434	5,125
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

The department conducted one DLB meeting and a number n/a of files were considered for freehold titles. a seal was also procured.

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)	3,781	0
Total for Budget Output	3,781	0
Wage	0	0
Non-Wage	3,781	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

The department conducted induction of LGPAC members n/a and subsequently one meeting was held to discuss audit reports.

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,041	1,260
227001 Travel inland	4,959	600
Total for Budget Output	10,000	1,860
Wage	0	0
Non-Wage	10,000	1,860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	361,737	41,696
Wage	136,000	33,416
Non-Wage	225,737	8,280
GoU Dev	0	0
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	611,946	120,580
Total for Budget Output	611,946	120,580
Wage	611,946	120,580
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Awareness raising of Local leaders on micro scale irrigation, co-funding modalities and micro-scale irrigation system acquisition, awareness raising of farmers on micro-scale irrigation, procurement of microscale irrigation equipment done, 1 quarterly monitoring and supervision visit conducted. 50 farm visits to eligible farmers conducted. 2Demonstration sites set up., farmer field schools/ field days conducted.

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

US\$ Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	59,000	0
Total for Budget Output	59,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	59,000	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
	Ext Finance	00
	Total for Department	670,946120,580
	Wage	611,946120,580
	Non-Wage	00
	GoU Dev	59,0000
	Ext Finance	00

VOTE: 867 Kitagwenda District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

95% of all childred below one to have complete
immunisation service

PIAP Output: 1203010302 Target population fully immunized

reduction in Under 5 illnesses attributed to Diarrheal diseases, improve on DPT 1 and DPT3 Uptake to 95%. reduction of Under Five Mortality R	reduction in Under 5 illnesses attributed to Diarrheal diseases, improve on DPT 1 and DPT3 Uptake to 95%. reduction of Under Five Mortality Rate
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PIAP Output: 1203010518 Target population fully immunized

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	11,496	0
227001 Travel inland	522,296	0
227004 Fuel, Lubricants and Oils	71,000	0
Total for Budget Output	604,792	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	604,792	0

Budget Output: 320053 Child Health Services

N / A

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

to have essential medicine in the facilities by 60%

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

141142 deliveries conducted in the NGO Basic health
facilitie

VOTE: 867 Kitagwenda District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

having quatrly community outreaches by 95%

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

Reduced neonatal, infant, under and maternal mortality rates, Reduced fertility rate, Reducation on Prevalence of teenage Pregnancy, Reduction Prevalence of Malnutrition in the population. reduction Adolescent fertility rate (Birth rate per 1,000 adolescent women aged 10 ±□ □□□years, aged 15- 19 years)	Reduced neonatal, infant, under and maternal mortality rates, Reduced fertility rate, Reducation on Prevalence of teenage Pregnancy, Reduction Prevalence of Malnutrition in the population. reduction Adolescent fertility rate (Birth rate per 1,000 adolesce
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,707,002	601,864
221009 Welfare and Entertainment	1,040	0
221011 Printing, Stationery, Photocopying and Binding	2,325	0
223005 Electricity	1,100	0
226002 Licenses	7,500	0
227001 Travel inland	35,244	1,399
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	13,980	0
263308 Sector Conditional Grant (Non-Wage)	421,134	105,283
312111 Residential Buildings - Acquisition	85,000	0
312121 Non-Residential Buildings - Acquisition	30,000	0
312216 Cycles - Acquisition	30,000	0
312221 Light ICT hardware - Acquisition	4,000	0
313121 Non-Residential Buildings - Improvement	27,571	0
Total for Budget Output	3,380,895	708,547

VOTE: 867 Kitagwenda District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	2,707,002	601,864
	Non-Wage	471,343	106,682
	GoU Dev	202,550	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320027 Medical and Health Supplies

N / A

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

UShs Thousand

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	35,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	35,000	0
Ext Finance	0	0
Total for Department	4,047,358	708,547
Wage	2,707,002	601,864
Non-Wage	471,343	106,682
GoU Dev	239,420	0
Ext Finance	629,592	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,699	0
221008 Information and Communication Technology Supplies.	9,000	0
221011 Printing, Stationery, Photocopying and Binding	2,001	0
223005 Electricity	236	58
226002 Licenses	750	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,700	0
244002 Commitment fees	150	0
Total for Budget Output	29,536	58
Wage	0	0
Non-Wage	29,536	58
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

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	3,000	0
228001 Maintenance-Buildings and Structures	133,708	0
312121 Non-Residential Buildings - Acquisition	152,734	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	46,416	0
Total for Budget Output	335,858	0
Wage	0	0
Non-Wage	133,708	0
GoU Dev	202,150	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,000	0
Total for Budget Output	22,000	0
Wage	0	0
Non-Wage	22,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Implementation of Lower Secondary New Curriculum monitored and quartrely reports produced.

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Quality of Teaching and Learning Inspected and monitored
68- Government aided primary schools 84 Private primary
and quarterly report produced.

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,474,940	955,098
Total for Budget Output	6,474,940	955,098
Wage	6,474,940	955,098
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

funds worth 193, 307,396 appropriated in primary
capitation fo0r provision of scholastic materials and quality
of teaching standards

all funds utilized as on
budget.

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)	811,532	270,511
Total for Budget Output	811,532	270,511
Wage	0	0
Non-Wage	811,532	270,511
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	387,900	129,300
Total for Budget Output	387,900	129,300
Wage	0	0
Non-Wage	387,900	129,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Monthly Salaries for teachers paid with emphasis on science

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,455,971	613,877
Total for Budget Output	2,455,971	613,877
Wage	2,455,971	613,877
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	972,602	227,072
Total for Budget Output	972,602	227,072
Wage	972,602	227,072
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,910	92,970
Total for Budget Output	278,910	92,970
Wage	0	0
Non-Wage	278,910	92,970
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320016 Management of Education Services

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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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	13,957
Total for Budget Output	80,000	13,957
Wage	80,000	13,957
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Co-curricular Activities coordinated.

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	950
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	28,000	7,000
227004 Fuel, Lubricants and Oils	2,000	0
244002 Commitment fees	500	0
Total for Budget Output	40,000	7,950
Wage	0	0
Non-Wage	40,000	7,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,296,681	2,310,793
Wage	9,983,513	1,810,004
Non-Wage	1,715,686	500,789
GoU Dev	1,597,482	0

VOTE: 867 Kitagwenda District

Quarter 2

Ext Finance	0	0
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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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Construction of Administration block – Phase III, Routine mechanized maintenance of Nyabbani – Kinaga road
Procurement of fuels and lubricants Procurement of office stationery Payment of staff salaries Monitoring and supervision of projects

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	4,475
227004 Fuel, Lubricants and Oils	20,000	1,440
312131 Roads and Bridges - Acquisition	850,000	0
Total for Budget Output	900,000	5,915
Wage	0	0
Non-Wage	0	0
GoU Dev	900,000	5,915
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Maintenance and repair of the roads equipment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,250	650
226002 Licenses	750	0
227001 Travel inland	20,000	4,845
227004 Fuel, Lubricants and Oils	20,000	3,017
228002 Maintenance-Transport Equipment	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0
Total for Budget Output	100,000	8,512
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	8,512
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

20kms maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	128,000	25,971
Total for Budget Output	128,000	25,971
Wage	128,000	25,971
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,257,108	40,398
Wage	128,000	25,971
Non-Wage	129,108	0
GoU Dev	1,000,000	14,427
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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

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

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
payment of salaries for two staff , procurement of stationery, workshops and seminars done	Paid salaries for 2 departmental staff for 3 months. Procured water office stationery, office stamp. Electricity bills and internet subscription paid. Commissioned Kanara piped water supply system, submitted QI report to MoWE	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	62,500	9,441
221002 Workshops, Meetings and Seminars	5,000	1,177
222001 Information and Communication Technology Services.	1,800	450
225201 Consultancy Services-Capital	10,611	0
225202 Environment Impact Assessment for Capital Works	8,336	0
225204 Monitoring and Supervision of capital work	18,637	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,391	5,103
227004 Fuel, Lubricants and Oils	12,231	0
228004 Maintenance-Other Fixed Assets	48,227	0
312121 Non-Residential Buildings - Acquisition	17,400	0
312139 Other Structures - Acquisition	141,799	0
Total for Budget Output	351,931	16,171
Wage	62,500	9,441
Non-Wage	44,422	6,730
GoU Dev	245,009	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Drama shows to promote, sanitation and good hygiene practices supported, motorcycle maintained to smoothly run departmental activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	250
221002 Workshops, Meetings and Seminars	921	120
221009 Welfare and Entertainment	856	0
221012 Small Office Equipment	1,700	0
223005 Electricity	1,000	250
223006 Water	11,000	0
225202 Environment Impact Assessment for Capital Works	1,664	0
225204 Monitoring and Supervision of capital work	9,837	0
226002 Licenses	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	8,979	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
244002 Commitment fees	39,820	0
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	85,732	0
Total for Budget Output	180,323	620
Wage	0	0
Non-Wage	6,476	620
GoU Dev	173,846	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Quarterly sensitisation of Communitites on rural water and sanitation done	Sensitized communities on critical fulfillment of the planned construction of three stance pit lined latrine in Kicheche Sub-County.	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,034	0
227004 Fuel, Lubricants and Oils	5,769	0
Total for Budget Output	7,803	0
Wage	0	0
Non-Wage	7,803	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	549,521	16,791
Wage	62,500	9,441
Non-Wage	58,701	7,350
GoU Dev	428,320	0

VOTE: 867 Kitagwenda District

Quarter 2

Ext Finance	0	0
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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
Service Area: 10 Natural Resources Management		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Conduction of meetings to promote and create public awareness on wildlife heritage Conservation in 02 sub county and 02 Town councils		N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	4,500	0
227004 Fuel, Lubricants and Oils	1,600	0
Total for Budget Output	9,200	0
Wage	0	0
Non-Wage	9,200	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	43,521
221002 Workshops, Meetings and Seminars	5,589	0
221008 Information and Communication Technology Supplies.	3,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	800	200
223005 Electricity	500	125
227001 Travel inland	18,100	658
227004 Fuel, Lubricants and Oils	9,000	0
312412 Cultivated Plants - Acquisition	5,000	0
Total for Budget Output	221,989	44,504
Wage	180,000	43,521
Non-Wage	29,989	983
GoU Dev	12,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

1 Town Council and 4 Sub counties sensitised on land issues

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

All government land recored and identified

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	6,000	250
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	10,100	250
Wage	0	0
Non-Wage	2,100	250
GoU Dev	8,000	0
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
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 280006 Land Use Compliance		
PIAP Output: 10050205 Implement the physical planning regulatory framework		
	02 district physical planning committee meetings were conducted.	Not applicable

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	0
221011 Printing, Stationery, Photocopying and Binding	555	0
221012 Small Office Equipment	200	0
227001 Travel inland	10,000	0
Total for Budget Output	13,955	0
Wage	0	0
Non-Wage	3,955	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	255,244	44,754
Wage	180,000	43,521
Non-Wage	45,244	1,233
GoU Dev	30,000	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
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	118,760	21,604
221002 Workshops, Meetings and Seminars	3,000	0
221012 Small Office Equipment	571	0
223005 Electricity	500	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	134,831	21,604
Wage	118,760	21,604
Non-Wage	16,071	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

Collection of data on culture

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	1,000	0
Total for Budget Output	2,000	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
	Wage	00
	Non-Wage	2,0000
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Reduce vulnerability and gender inequality along the
lifecycle

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	1,500	5
Total for Budget Output	3,500	5
Wage	0	0
Non-Wage	3,500	5
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

support to special interest group

n/a

PIAP Output: 1204010302 Social care programs implemented

Reduce vulnerability and gender inequality along the
lifecycle

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	19,000	0
Total for Budget Output	19,000	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
	Wage	00
	Non-Wage	19,0000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

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

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	3,000	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
Total for Budget Output	5,000	500
Wage	0	0
Non-Wage	5,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	192,331	22,109
Wage	118,760	21,604
Non-Wage	73,571	505
GoU Dev	0	0
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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	Paid Salaries for staff paid for 9 months, Prepared and submitted Q1, Q2 PBS reports to MoFPED, Prepared and submitted draft budget, conducted mentoring of Local Governments. Procured stationery and fuel to run department activities.	N/A

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

Data collected in 55 parishes on a quarterly basis to feed the PDMCIS

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

Statistical Abstruck produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,035	7,491
221002 Workshops, Meetings and Seminars	7,500	1,125
221009 Welfare and Entertainment	2,000	465
221011 Printing, Stationery, Photocopying and Binding	2,000	308
221016 Systems Recurrent costs	20,000	5,000
227001 Travel inland	14,111	1,903
227004 Fuel, Lubricants and Oils	5,000	1,200
Total for Budget Output	118,646	17,491
Wage	68,035	7,491
Non-Wage	50,611	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	875
221008 Information and Communication Technology Supplies.	749	0
227001 Travel inland	16,000	1,920
227004 Fuel, Lubricants and Oils	11,199	0
Total for Budget Output	31,448	2,795
Wage	0	0
Non-Wage	19,749	2,795
GoU Dev	11,699	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Quartely monitoring exercise conducted and report submitted to relevant ministries.

Two DDEG monitoring exercise conducted in all LLGs, All LLGs mentored in Planning and Budgeting functions.

N/A

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	254	0
225203 Appraisal and Feasibility Studies for Capital Works	1,869	0
225204 Monitoring and Supervision of capital work	4,600	0
227001 Travel inland	14,571	0
227004 Fuel, Lubricants and Oils	6,274	0
Total for Budget Output	27,568	0
Wage	0	0
Non-Wage	9,949	0
GoU Dev	17,619	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

Total for Department	177,663	20,286
Wage	68,035	7,491
Non-Wage	80,309	12,795
GoU Dev	29,318	0
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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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Payment of staff salaries	Paid salaries for 2 audit staff for six months.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	36,640	5,648
221008 Information and Communication Technology Supplies.	1,300	0
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	9,150	1,163
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	52,690	6,961
Wage	36,640	5,648
Non-Wage	16,050	1,313
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Procurement of office stationery and small office equipment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	1,300	0

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,150	1,388
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	16,950	1,388
Wage	0	0
Non-Wage	16,950	1,388
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,640	8,348
Wage	36,640	5,648
Non-Wage	33,000	2,700
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
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Salaries for departmental staff paid.		
PIAP Output: 07030201 Product and market information systems developed		
Staff in the department paid by 28th of every month		

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	7,676
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	943	0
221012 Small Office Equipment	600	0
227001 Travel inland	8,000	950
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	96,543	8,751
Wage	80,000	7,676
Non-Wage	16,543	1,075
GoU Dev	0	0
Ext Finance	0	0

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

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		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	544	136
227001 Travel inland	3,000	0
Total for Budget Output	3,544	136
Wage	0	0
Non-Wage	3,544	136
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030208 Export processing zones established

Conducted Parish Development Model training in all that n/a
sub counties

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	630
Total for Budget Output	3,000	630
Wage	0	0
Non-Wage	3,000	630
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

Back stopping the PDM in sub counties

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	108,087	9,517
Wage	80,000	7,676
Non-Wage	28,087	1,841
GoU Dev	0	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050601 National Service Scheme developed and Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Officers trained under the National Service	Percentage	90	
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	90	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101 Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	70	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	90	

VOTE: 867 Kitagwenda District

Quarter 2

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	80	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDA/LG internal audit staff trained to	Percentage	70	

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of missions upgraded to the new system.	Percentage	05	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	10	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	95	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	86	

VOTE: 867 Kitagwenda District

Quarter 2

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	19	
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	55	
SubProgramme: 04 Agricultural Market Access and Competitiveness			
Budget Output: 000037 Certification Services			
PIAP Output : 01030501 Certification permits for products and firms issued.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of products certified	Percentage	309	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	98	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of research products and services suitable for	Number	15	

VOTE: 867 Kitagwenda District

Quarter 2

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	95% of all health worker	
PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Number	20% of the health facility	
PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of voluntary medical male circumcisions done	Number	90% Of the male population	
PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of key populations accessing HIV prevention	Percentage	100%	
PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	
Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	98	
Budget Output: 320076 Reproductive and Infant Health Services			
PIAP Output : 1203010301 Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly RMNCAH Parliamentary Forum Advocacy	Percentage	20%	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	100%	
PIAP Output : 1203010508 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	98	

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of key populations accessing HIV prevention	Percentage	98	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	548 teachers salaries	

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	98	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	98	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	99	

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	80	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	75	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	200	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of DUCAR Network maintained Routine Manual	Number	190	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 02 Mineral Development

SubProgramme: 01 Mineral exploration, development and value addition

Budget Output: 060006 Mining Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of treaties, conventions, agreements, protocols	Number		

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Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 05 Tourism Development			
SubProgramme: 03 Regulation and Skills Development			
Budget Output: 000058 Stakeholder Management			
PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of tour and travel agents registered and trained.	Number	20	
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No		
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage		
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of degraded wetlands restored	Number	Demarcating and restoring 2	
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 280006 Land Use Compliance			
PIAP Output : 10050205 Implement the physical planning regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	50%	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60%	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service availability and readiness index (%)	Percentage	80%	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	90%	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1205010406 Targeted continuous professional development programme in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of secondary schools benefiting from professional	Number	60	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Number	50%	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Functional social care and support system in place	Percentage	95%	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100%	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	95	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	24	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of technologies adopted	Number	80%	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market outlets inspected	Number	80	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	50	

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	80%	

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output : 04020801 Enhanced effective market intelligence

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of sensitization and awareness campaigns conducted	Number	60%	

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Department: 130 Trade, Industry and Local Development

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of manufacturers/ exporters (EPZ operators) linked to	Number	04	

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Overall Scheme Risk Rating in the Retirement Benefits	Rate	50	

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236540 Kanara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANARA HEALTH CENTRE II	kanara hciii	Programme Conditional Grant - Non Wage Recurrent		22,075	0
KANARA HEALTH CENTRE II	kanara hciii	Programme Conditional Grant - Non Wage Recurrent		22,750	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payments of salaries to clerk of works, and other technical services facilitation, monitoring and supervision and social protection processes	kanara	Programme Conditional Grant - Development		20,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kanara	Programme Conditional Grant - Development		3,000	0
Workshops, Meetings, Seminars - Training (Others)	KANARA CENTRAL	Programme Conditional Grant - Development		6,767	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	kitagwenda district	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
payment of clerk of works and general monitoring of capital works		Programme Conditional Grant - Development		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	kanara	Programme Conditional Grant - Development		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236540 Kanara Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	kanara	Programme Conditional Grant - Development		1,325,565	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 282301 Transfers to Government Institutions					
URF transfers to Kanara Sub-County		Other Transfers from Central Government Uganda Road Fund (URF)		5,433	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 226002 Licenses					
Licenses - Others	Kabirizi and ntara	Programme Conditional Grant - Development		2,000	0
Item: 244002 Commitment fees					
Arrears	kabirizi	Programme Conditional Grant - Development		33,437	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236541 Kicheche Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers	Bwera	Urban Unconditional Non-Wage		117,172	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARYANIKA P.S.	BARYANIKA	Programme Conditional Grant - Non Wage Recurrent		9,734	0
BURYANSUNGWE P.S.	BURYANSUNGWE	Programme Conditional Grant - Non Wage Recurrent		18,421	0
RWEMIIGO P.S	RWEMIIGO	Programme Conditional Grant - Non Wage Recurrent		9,257	0
KAGAZI P.S.	KAGAZI	Programme Conditional Grant - Non Wage Recurrent		7,801	0
KICEECE P.S.	MURWERA	Programme Conditional Grant - Non Wage Recurrent		14,212	0
KITAGWENDA JUNIOR P.S.	KABURENZI	Programme Conditional Grant - Non Wage Recurrent		9,080	0
NTUNTU P.S.	NTUNTU	Programme Conditional Grant - Non Wage Recurrent		8,498	0
BUNENA P.S.	BUNENA	Programme Conditional Grant - Non Wage Recurrent		14,665	0
KIBUMBI PRMARY SCHOOL	KIBUMBI	Programme Conditional Grant - Non Wage Recurrent		11,991	0
KIGOTO P.S.	KIGOTO	Programme Conditional Grant - Non Wage Recurrent		10,057	0
MIREMBE K. P.S	KINYAMUGARA	Programme Conditional Grant - Non Wage Recurrent		9,271	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236541 Kicheche Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEGANYWA P.S.	KYEGANYWA	Programme Conditional Grant - Non Wage Recurrent		9,251	0
KYARWERA P.S.	KYARWERA	Programme Conditional Grant - Non Wage Recurrent		8,885	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 282301 Transfers to Government Institutions					
URF transfers to Kicheche Sub-County		Other Transfers from Central Government Uganda Road Fund (URF)		7,911	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	kigoto	Programme Conditional Grant - Development		8,979	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236547 Nyabbani Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers	Nganiko	Urban Unconditional Non-Wage		94,664	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABBANI HEALTH CENTRE III	nyabbani hciiii	Programme Conditional Grant - Non Wage Recurrent		20,712	0
NYABBANI HEALTH CENTRE III	nyabbani hciiii	Programme Conditional Grant - Non Wage Recurrent		22,075	0
RWENJAZA HEALTH CENTRE II	nyabbani hciiii	Programme Conditional Grant - Non Wage Recurrent		11,037	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMAYENJE P.S.	KAMAYENJE	Programme Conditional Grant - Non Wage Recurrent		8,234	0
KYANYINAIHURI P.S.	NGANIKO II	Programme Conditional Grant - Non Wage Recurrent		11,698	0
NGANIKO P.S.	NGANIKO CENTRAL	Programme Conditional Grant - Non Wage Recurrent		8,801	0
RUTOOMA K P.S.	RUTOOMA	Programme Conditional Grant - Non Wage Recurrent		17,530	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236547 Nyabbani Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENJAZA P.S.	RWENJAZA	Programme Conditional Grant - Non Wage Recurrent		17,267	0
ST. PIO P.S	MUBUSHENYI	Programme Conditional Grant - Non Wage Recurrent		6,371	0
NYABBANI P.S.	RWENKUBEBE	Programme Conditional Grant - Non Wage Recurrent		8,026	0
ST. JUDE RWEMIRAMA	KIPARA-RWENKUBEBE	Programme Conditional Grant - Non Wage Recurrent		15,002	0
NYABBANI MOSLEM P.S.	KAROKARUNGI	Programme Conditional Grant - Non Wage Recurrent		7,739	0
NYARURAMBI PARENTS	NYARURAMBI	Programme Conditional Grant - Non Wage Recurrent		13,666	0
IKAMIRO P.S	IKAMIRO	Programme Conditional Grant - Non Wage Recurrent		5,091	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABBANI SS	Rwenkubebe	Programme Conditional Grant - Non Wage Recurrent		77,960	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 282301 Transfers to Government Institutions					
URF transfers to Nyabbani Sub-County		Other Transfers from Central Government Uganda Road Fund (URF)		6,777	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236548 Buhanda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYAMBURARA P.S.	KANYAMBURARA	Programme Conditional Grant - Non Wage Recurrent		10,830	0
Kengeya	KENGEYA	Programme Conditional Grant - Non Wage Recurrent		14,223	0
IRYANGABI P.S.	RUGARAMA	Programme Conditional Grant - Non Wage Recurrent		13,061	0
KITAKA P.S.	KAKASI	Programme Conditional Grant - Non Wage Recurrent		8,205	0
Mworra "B" P.S	MWORRA	Programme Conditional Grant - Non Wage Recurrent		11,725	0
Rugarama	RUGARAMA	Programme Conditional Grant - Non Wage Recurrent		17,104	0
KIHUMURO K P.S.	KIHUMURO	Programme Conditional Grant - Non Wage Recurrent		11,870	0
KITOOMA P.S	KITOOMA	Programme Conditional Grant - Non Wage Recurrent		11,181	0
NYABIHOKO P.S.	NYABIHOKO	Programme Conditional Grant - Non Wage Recurrent		7,698	0
NYABUGANDO P.S.	NYABUGANDO	Programme Conditional Grant - Non Wage Recurrent		16,336	0
KITEERA P.S.	kITEERA	Programme Conditional Grant - Non Wage Recurrent		13,068	0
MUZIRA P.S.	NYAKASENYI	Programme Conditional Grant - Non Wage Recurrent		12,587	0
MWORRA A	MWOORRA	Programme Conditional Grant - Non Wage Recurrent		14,723	0
KANTOZI P.S.	KANTOZI	Programme Conditional Grant - Non Wage Recurrent		13,143	0
NYAKACWAMBA	NYAKLACWAMBA	Programme Conditional Grant - Non Wage Recurrent		14,891	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236548 Buhanda Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 282301 Transfers to Government Institutions					
URF transfers to Buhanda Sub-County		Other Transfers from Central Government Uganda Road Fund (URF)		7,455	0
LCIII: 272414 Kitagwenda Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		District Unconditional Grant Non-Wage		5,976	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		30,000	0
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		24,000	0
Item: 263402 Transfer to Other Government Units					
Non-Wage transfers	Ntara-Kichwamba	Urban Unconditional Non-Wage		154,330	0
Local Revenue	Ntara	Urban Unconditional Non-Wage		200,000	0
Item: 282301 Transfers to Government Institutions					
Payment to Kitagwenda town Council		Locally Raised Revenues		23,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Baylor International (Uganda)		24,800	0
Budget Output: 320022 Immunisation Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	head quatre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		12,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	head quatre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		9,983	0
Office Supplies - Assorted Printing Materials and Consumables	head quatre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		12,000	0
Office Supplies - Printing and Assorted Stationery	head qutre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		12,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	head quatre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		457,186	0
Travel Inland - Facilitation	head quatye	External Financing Global Alliance for Vaccines and Immunization (GAVI)		536,000	0
Travel Inland - Facilitation	head quatre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		536,000	0
Travel Inland - Facilitation	head quatre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		560,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	head quatre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		52,000	0
Fuel, Oils and Lubricants - Diesel	head quatre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		32,000	0
Fuel, Oils and Lubricants - Diesel		External Financing Global Alliance for Vaccines and Immunization (GAVI)		52,000	0
Fuel, Oils and Lubricants - Diesel	head quatre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		148,000	0
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	head quatre	District Discretionary Equalisation Development Grant		3,415	0
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		24,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	districtr HQT	District Discretionary Equalisation Development Grant		13,980	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTARA HC IV	ntara hciv	Programme Conditional Grant - Non Wage Recurrent		110,375	0
NTARA HC IV	ntara hciv	Programme Conditional Grant - Non Wage Recurrent		53,375	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICWAMBA CATHOLIC DISPENSARY	kicwamba catholic dispensary	Programme Conditional Grant - Non Wage Recurrent		9,962	0
KICWAMBA CATHOLIC DISPENSARY	kichwaba catholic dispensary	Programme Conditional Grant - Non Wage Recurrent		14,010	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses		Programme Conditional Grant - Development		85,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	HEADQUATRE	Programme Conditional Grant - Development		4,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320027 Medical and Health Supplies					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	ntara hciv	District Discretionary Equalisation Development Grant		35,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	eDUCATION INSTITUTIONS	Programme Conditional Grant - Development		3,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	nyamukoiyo ps	Programme Conditional Grant - Development		152,734	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Buryansungwe ps, Kitonzi,	Programme Conditional Grant - Development		46,416	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		6,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 282301 Transfers to Government Institutions					
URF transfers to Kitagwenda Town Council		Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Budget Output: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Development		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		20,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair		Programme Conditional Grant - Development		850,000	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		Programme Conditional Grant - Development		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Development		3,250	0
Item: 226002 Licenses					
Licenses - Vehicle Identification Plates		Programme Conditional Grant - Development		750	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Programme Conditional Grant - Development		20,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Development		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	selected sub counties	Programme Conditional Grant - Development		11,000	0
LCIII: 273500 Bukurungo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 282301 Transfers to Government Institutions					
Non-Wage transfers	Bukurungo	Locally Raised Revenues		23,460	0
Transfers	Bukurungo	Locally Raised Revenues		20,886	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKURUNGU HEALTH CENTRE II	BUKURUNGU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		11,037	0
LCIII: 273501 Kabujogera Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Traansfers	Kabujogera	Urban Unconditional Non-Wage		85,827	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273501 Kabujogera Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICHECHE HEALTH CENTRE III	kicheche hciiii	Programme Conditional Grant - Non Wage Recurrent		22,075	0
KICHECHE HEALTH CENTRE III	kicheche hciiii	Programme Conditional Grant - Non Wage Recurrent		22,967	0
LCIII: 273502 Mahyoro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers	Mahyoro T/C	Urban Unconditional Non-Wage		182,102	0
Transfers	Mahyoro	Urban Unconditional Non-Wage		145,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAHYORO HEALTH CENTRE III	mahyoro hciiii	Programme Conditional Grant - Non Wage Recurrent		27,105	0
MAHYORO HEALTH CENTRE III	mahyoro hciiii	Programme Conditional Grant - Non Wage Recurrent		22,075	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	mahyoro hciiii	District Discretionary Equalisation Development Grant		27,571	0

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1947 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICHWAMBA QURAN	RUGARAMA	Programme Conditional Grant - Non Wage Recurrent		5,086	0
KANARA P.S.	KANARA CENTRAL	Programme Conditional Grant - Non Wage Recurrent		15,671	0
NGOMA P.S.	NGOMA	Programme Conditional Grant - Non Wage Recurrent		12,470	0
KABIRIZI P.S.	KABIRIZI	Programme Conditional Grant - Non Wage Recurrent		12,618	0
KAMUGANGUZI P.S	KAMUGANGUZI	Programme Conditional Grant - Non Wage Recurrent		8,932	0
DURA P.S	DURA	Programme Conditional Grant - Non Wage Recurrent		9,008	0
RWENSHAMA P.S.	rwenshama	Programme Conditional Grant - Non Wage Recurrent		13,150	0
NYANGA P.S	ryengoma	Programme Conditional Grant - Non Wage Recurrent		16,669	0
BUSANZA P.S	NKURUNGU	Programme Conditional Grant - Non Wage Recurrent		6,826	0
KABAYE P.S	KABAYE	Programme Conditional Grant - Non Wage Recurrent		9,872	0
KANYABIKERE	KANYABIKERE	Programme Conditional Grant - Non Wage Recurrent		9,121	0
KARAMBI P.S	KYAMUBINGA	Programme Conditional Grant - Non Wage Recurrent		12,959	0
NYAKEERA PARENTS	NYAKEERA	Programme Conditional Grant - Non Wage Recurrent		7,972	0
MAHYORO MOSLEM SCHOOL	BUBAALE	Programme Conditional Grant - Non Wage Recurrent		6,632	0
IHUNGA P.S.	IHUNGA	Programme Conditional Grant - Non Wage Recurrent		13,870	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1947 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAHYORO P.S.	NYAKASURA	Programme Conditional Grant - Non Wage Recurrent		11,734	0
KYABATIMBO P.S.	KYABATIMBO	Programme Conditional Grant - Non Wage Recurrent		10,986	0
MUGOMBWA P.S.	KABAALE	Programme Conditional Grant - Non Wage Recurrent		8,154	0
NYAMUKOIJO P.S	NYAMUKOIJO	Programme Conditional Grant - Non Wage Recurrent		9,331	0
KANGORA P.S.	KANGORA	Programme Conditional Grant - Non Wage Recurrent		11,361	0
BUKURUNGO P.S.	NYAMIZO	Programme Conditional Grant - Non Wage Recurrent		18,127	0
KICWAMBA P.S.	KABURASOKE	Programme Conditional Grant - Non Wage Recurrent		15,237	0
NYAKATERAMIRE P.S.	NYAKATERAMIRE	Programme Conditional Grant - Non Wage Recurrent		8,124	0
KAYOMBO P.S.	KIRYANGA	Programme Conditional Grant - Non Wage Recurrent		13,038	0
NTARA P.S	NTARA	Programme Conditional Grant - Non Wage Recurrent		16,369	0
KARUBUGUMA P.S.	KARUBUGUMA	Programme Conditional Grant - Non Wage Recurrent		11,709	0
KITONZI P.S.	KITONZI	Programme Conditional Grant - Non Wage Recurrent		36,000	0
MURUHUURA P.S.	KITONZI	Programme Conditional Grant - Non Wage Recurrent		14,731	0
RWENTUHA P.S	RWENTUHA	Programme Conditional Grant - Non Wage Recurrent		14,587	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1947 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKASENYI SS	nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		120,000	0
STELLA MARIS GIRLS SS BUNENA	Bunena	Programme Conditional Grant - Non Wage Recurrent		32,640	0
MAHYORO SS	Nyakasura	Programme Conditional Grant - Non Wage Recurrent		90,600	0
KICWAMBA SS	Rwenkubebe	Programme Conditional Grant - Non Wage Recurrent		66,700	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPHS TECHNICAL SCHOOL KYARUBINGO	Kyarubingo	Programme Conditional Grant - Non Wage Recurrent		122,593	0
KITAGWENDA TECHNICAL INSTITUTE	Kyotamusana	Programme Conditional Grant - Non Wage Recurrent		156,317	0