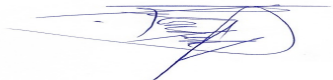


VOTE: 867 Kitagwenda District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 867 Kitagwenda District for FY 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.



Ssebandeke Richard
(Accounting Officer)

Signed on Date: 13-12-2023

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

VOTE: 867 Kitagwenda District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	592,329	592,329	72,521	12%
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	6,338,008	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 Management	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%

VOTE: 867 Kitagwenda District

Quarter 1

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

The district had an approved budget of Ugx 24,874,85,000 and a revised budget of ugx 28,898,767,000 as a result of the supplementary that was received within the quarter. By the end of the quarter, the district had received Ugx 6,338,008,000 representing only 25% of the planned revenues for the quarter. The district did not receive any funds from external financing and other government transfers as planned.

Of the revenues received,District Unconditional Grant Non-Wage, District Unconditional Grant Wage,Urban Unconditional Grant Wage,Urban Unconditional Non-Wage all performed at 25% as planned and required for the quarter.
There was reported poor performance of local revenue as the district only collected Ugx.72,521,000 representing only 12% of the revenues planned for the quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	592,329	592,329	72,521	12%
Advertisements/Bill Boards	5,890	5,890	0	0%
Business licenses	59,732	59,732	10,819	18%
Inspection Fees	2,286	2,286	345	15%
Land Fees	9,976	9,976	1,150	12%
Liquor licenses	2,100	2,100	289	14%
Local Hotel Tax	120	120	0	0%
Local Services Tax-Payable By Individuals	40,088	40,088	53,720	134%
Market /Gate Charges	30,340	30,340	4,328	14%
Mineral Royalties	1	1	0	0%
Miscellaneous receipts/income	50,254	50,254	0	0%
Other permits	9,001	9,001	620	7%
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	1,250	15%
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%

VOTE: 867 Kitagwenda District

Quarter 1

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	6,338,008	25%

VOTE: 867 Kitagwenda District

Quarter 1

Cumulative Performance for Locally Raised Revenues

Out of the planned Ugx. 72,521,000 for the quarter, the district realized only Ugx. 72,521 ,000 as the revenues for the quarter. The low performance/deviation is as a result of the planned royalties that were not realized by the end of the quarter.

Cumulative Performance for Central Government Transfers

Out of the expected Shs. 4,967,793,954 of the conditional transfers funds for the quarter, the entity received Shs. 5,457,610,331. The Deviation is as a result of the pension, gratuity and pension and gratuity arrears in totality. The entity also did not receive development funds as expected. Of the planned Shs. 901,413, 203 funds of the discretionary funds planned, the entity only received Shs. 807,876,777. The deviation is as a result DDEG funds that were not received in the quarter.

Cumulative Performance for Other Government Transfers

Out of the Planned Shs. 44,026,990 funds for the quarter, the department did not receive any of the funds

Cumulative Performance for External Financing

The district did not receive any external financing funds by end of the quarter.

VOTE: 867 Kitagwenda District

Quarter 1

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

VOTE: 867 Kitagwenda District

Quarter 1

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

VOTE: 867 Kitagwenda District

Quarter 1

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	1,594,101	46%	1,594,101
District Unconditional Grant Non-Wage	103,000	103,000	25,750	25%	25,750
District Unconditional Grant Wage	1,154,532	1,154,532	288,633	25%	288,633
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%	1,189,042
Urban Unconditional Grant Wage	362,707	362,707	90,677	25%	90,677
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	1,594,101	44%	1,594,101
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,517,239	1,517,239	350,305	23%	350,305
Non Wage	1,916,349	2,675,884	185,912	10%	185,912
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%	536,217
C: Unspent Balances					
Recurrent Balances			1,057,885		
Wage			29,005		
Non Wage			1,028,880		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,057,885		

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received 1,594,101,000 representing 44% of the Approved Total budget of the FY2023/2024 amounting to 3,599,093,000. During the First Quarter shs 536,217,000 (15%of the approved budget) was spent.

The funds were spent on Salaries, Pension, transfers to lower local governments, Coordination of service delivery, monitoring of Government Programs, Property Management , procurement of goods and services necessary to run the Administration Department, Maintenance of the vehicles, procurement of fuels lubricants and oils. attending important meetings, delivering documents to various offices, conducting the board of Survey, Paying Legal Services/ litigation, Administration of Estates, attending to public and cultural functions, paying for electricity and buying small office equipment to keep the Administration Department as a Center of Excellence and eye of Public Service in Kitagwenda District

Reasons for unspent balances on the bank account

The Funds for Pension and gratuity was sent with out the payment schedule hence it was impossible for the District to make payment to Pensioners and recipients of gratuity.

There was dysfunction in the procurement office because of Litigation matters. This paralyzed work and therefore procurement of goods, services and supplies was jeopardized and delayed

Highlights of physical performance by end of the quarter

Monitoring of Government Programs under the DDP and NDPIII

Attending to Court and paying for litigation/legal services when one staff Member had sued the Speaker of the District council and the Chief Administrative Officer

Attending to Various Important Meetings (on Invitation)

Administration of Estates,

Buying small office equipment

getting binding, stationery and printing services,

management of the property

buying fuels lubricants and oils for ease of movement of officers under administration department

acquisition of welfare materials for office of the Chief Administrative Officer

paying for electricity

conducting the Board of Survey and Submitting the board of Survey report to the Accountant general and to the Auditor General by 30th of August

paying salaries of staff

paying pensioners

buying news papers

maintenance of vehicles

data capture

transfers (Non wage unconditional Grants) to thirteen lower local governments

Attending to Public and Cultural Functions,

VOTE: 867 Kitagwenda District

Quarter 1

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	57,250	20%	57,250
District Unconditional Grant Non-Wage	68,000	68,000	17,000	25%	17,000
District Unconditional Grant Wage	161,000	161,000	40,250	25%	40,250
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	57,250	20%	57,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	161,000	161,000	26,573	17%	26,573
Non Wage	123,450	123,450	9,958	8%	9,958
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%	36,531
C: Unspent Balances					
Recurrent Balances			20,719		
Wage			13,677		
Non Wage			7,042		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,719		

Summary of Department Revenues and Expenditure by Source

By end of the quarter, the department had received Shs. 57,250,000 representing 20% of the planned revenues for the quarter. The Department did not receive Local Revenue as planned for the quarter, Of the revenues received, District Un conditional Grant Non- Wage was ugx 17,000,000, District Unconditional Grant Wage was Ugx 40,250,000. Regarding the expenditure, the department had spent 13% of the revenues received.

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Department had unspent balances of Ugx 20,719,000 of which Ugx 13,677,000= is the for wage as the department is not at its full capacity in staffing.
The unspent funds on non-wage are as a result of ongoing activities that have not yet been cleared.

Highlights of physical performance by end of the quarter

The department conducted the following activities: Salaries for department staff paid for three months, Purchase of finance stationery, Prepared and submitted final accounts to the accountant.
general's office, Filed URA returns, Processed and approved accounting warrants

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	361,737	442,137	64,684	18%	64,684
District Unconditional Grant Non-Wage	130,737	211,137	30,684	23%	30,684
District Unconditional Grant Wage	136,000	136,000	34,000	25%	34,000
Locally Raised Revenues	95,000	95,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	361,737	442,137	64,684	18%	64,684
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,000	136,000	33,416	25%	33,416
Non Wage	225,737	306,137	8,280	4%	8,280
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%	41,696
C: Unspent Balances					
Recurrent Balances			22,988		
Wage			584		
Non Wage			22,404		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,988		

Summary of Department Revenues and Expenditure by Source

The Department received Ugx 55,111,000 of the recurrent revenues planned for the quarter and this represents 15% of the planned revenues for the quarter. Of the revenues received, Ugx.21,111,000 was District unconditional grant non-wage, (16%). Ugx 34,000,000 was District Un-conditional grant wage (25%). Regarding the expenditure, the department Ugx 41,696,000 representing only 12% of the revenues received.

Reasons for unspent balances on the bank account

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

The department had unspent balances of Ugx 13,415,000 of which Ugx 584,000 was wage and Shs. 12,831,000 was non-wage. The unspent balance on non-wage is as a result of the honoraria that was not paid to the political leaders by the end of the quarter.

Highlights of physical performance by end of the quarter

The following are the highlights of the performance by the end of the quarter. Salaries for staff were paid for three months, Conducted DEC meetings and minutes are on file, carried out political oversight for the political leaders, facilitated the executive to follow up on the issues of the DURA quarry

VOTE: 867 Kitagwenda District

Quarter 1

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%	152,986
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%	152,986
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%	152,986
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	611,946	611,946	120,580	20%	120,580
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%	120,580
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		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

The Department received total revenue share worth UGX 152,986,000 during quarter one FY 2023/2024 representing 23% of the total planned budget for the period under review. All the funds received were sector conditional grant recurrent. By end of the quarter, the department had spent UGX 120,580,000 representing 20% of the revenues received.

Reasons for unspent balances on the bank account

The department had an unspent balance of Ugx 32,406,000 as sector conditional grant wage and this is as a result of understaffing in the department

Highlights of physical performance by end of the quarter

By the end of the quarter, 21 departmental staff were paid salaries for three months, monitoring of PDM beneficiaries by the extension staff was done. Vaccination of cats and dogs, provision of extension services to farmers was also done.

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,178,345	3,178,345	794,586	25%	794,586
Programme Conditional Grant - Non Wage Recurrent	471,343	471,343	117,836	25%	117,836
Programme Conditional Grant - Wage Recurrent	2,707,002	2,707,002	676,751	25%	676,751
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%	794,586
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,707,002	2,707,002	601,864	22%	601,864
Non Wage	471,343	471,343	106,682	23%	106,682
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%	708,547
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		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

The department in quatre one FY 2023/24 received sh. 794586,000 of which Sh 117,836,000 was non-wage, sh 676,751,000 was wage was released, Regarding to expenditure the department spent sh.708,547,000, of which 601,864,000 was for wage and 106,682,000 was for non-wage. The unspent balance was Sh 86,040,000 which includes 74,886,000 for wage and 11,153,000 for non-wage.

Reasons for unspent balances on the bank account

Sum staff had not excessed pay roll.

Highlights of physical performance by end of the quarter

there no development done in the first quatre because of procurement process to source for contractors.

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,699,199	12,550,254	3,060,440	26%	3,060,440
District Unconditional Grant Wage	80,000	80,000	20,000	25%	20,000
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%	564,562
Programme Conditional Grant - Wage Recurrent	9,903,513	10,566,821	2,475,878	25%	2,475,878
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	3,060,440	23%	3,060,440
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,983,513	10,646,821	1,810,004	18%	1,810,004
Non Wage	1,715,686	1,903,434	500,789	29%	500,789
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%	2,310,793
C: Unspent Balances					
Recurrent Balances			749,647		
Wage			685,874		
Non Wage			63,773		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			749,647		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

the department received funds worth 2,310,793,000 Shilling up to 17% of the budget for both recurrent and capital expenditure. all staff salaries have been cleared monthly and development works are in processes for commencement. On going activities of Kanara Seed Schools are in progress with challenges on the part of the contractors delays.
The Department has continued with the oversight mandate

Reasons for unspent balances on the bank account

the individuals particulars mismatch on various systems and staffs not updated in the system after validated limited salary clearances.

Highlights of physical performance by end of the quarter

The department has maintained oversight role with routine inspection and monitoring.
school level CPDS , Mentoring and support supervision has been coordinated in schools.
Facilitation for processes for PLE planning were concluded under the first quarter both at local and national level.
national DEOS forums, sports officers national forums , Inspectors planning and policy dissemination meetings were attended and feedback disseminated to education stakeholders.
The education institutions participated in Ball Games up to national and regional levels.
the schools scholastic materials and salaries as well for the first quarter have been maintained on monthly salary payments,. however participation in co curricular activities is limited due to less funding that cannot facilitate all co curricular activities. only Ball Games were done.
Equipment's maintenance and provision of stationery and office consumables has also been paramount.

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	257,108	257,108	32,000	12%	32,000
District Unconditional Grant Wage	128,000	128,000	32,000	25%	32,000
Other Transfers from Central Government	129,108	129,108	0	0%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,257,108	1,257,108	282,000	22%	282,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,000	128,000	25,971	20%	25,971
Non Wage	129,108	129,108	0	0%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	14,427	1%	14,427
External Financing	0	0	0	0%	0
Total Expenditure	1,257,108	1,257,108	40,398	3%	40,398
C: Unspent Balances					
Recurrent Balances			6,029		
Wage			6,029		
Non Wage			0		
Development Balances			235,573		
Domestic Development			235,573		
External Financing			0		
Total Unspent			241,602		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

The Department received revenues of shs 282,000,000 by the end of quarter one representing 22% of the revenues planned for the quarter. of the revenues received shs. 32,000,000 was wage, and Shs. 250,000,000 was Programme Conditional Grant - Development. By the closure of the financial year, the department had spent Ugx 40,398,000 representing only 3% of the revenues received. The low performance is as a result of lack of road equipment at the District.

Reasons for unspent balances on the bank account

The Department had unspent funds worth Shs.241,602,000 of which Shs.6,029,000 was wage, Shs. 235,573,000 was Development. The unspent balance on Development is as a result of lack of a road unit in the district.

Highlights of physical performance by end of the quarter

The Department paid salaries for all staff for three months. Supported the Roads committee sitting. Conducted inspection of Roads with the political leaders, Road condition assessment of all district roads was done, prepared cost estimates for development projects in the district, conducted manual maintenance of district roads (127kms), prepared and submitted annual workplan FY 2023/24 to Uganda Road Fund.

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	121,201	121,201	30,300	25%	30,300
District Unconditional Grant Wage	62,500	62,500	15,625	25%	15,625
Programme Conditional Grant - Non Wage Recurrent	58,701	58,701	14,675	25%	14,675
Development Revenues	428,320	464,037	0	0%	0
Programme Conditional Grant - Development	413,505	449,222	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	549,521	585,238	30,300	6%	30,300
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,500	62,500	9,441	15%	9,441
Non Wage	58,701	58,701	7,100	12%	7,100
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%	16,541
C: Unspent Balances					
Recurrent Balances			13,759		
Wage			6,184		
Non Wage			7,575		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,759		

Summary of Department Revenues and Expenditure by Source

The department received Shs. 30,300,328 of which 14,675,328/= was non-wage recurrent and 15,625,000/= wage. The department spent Shs. 16,791,000 representing 55.4% of the received revenue. UGX 9,441,000 spent was wage and UGX 7,350,000 Non wage.

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balance of 13,509,328/= of which 6,184,000/= wage and 7,325,328/= non-wage.
The unspent balance for non-wage was attributed to delayed pre-qualification of service providers for fuel, stationery and office equipment supply, vehicle/motorcycle maintenance and repair as well.
The unspent balance for wage was as a result of under staffing in the department.

Highlights of physical performance by end of the quarter

By the end of the quarter, the 2 department staff were paid salary for 3 months, conducted a planning & advocacy meeting for sub county, extension staff and DWSCC meeting. Utilities for 3 months and internet data and airtime paid. District water staff supported to attend the bi-annual sanitation, Albert Water Management Zone strategy and MIS data workshop. 2022/23 projects were also commissioned.

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	225,244	225,244	52,272	23%	52,272
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	180,000	180,000	45,000	25%	45,000
Locally Raised Revenues	16,155	16,155	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	19,089	19,089	4,772	25%	4,772
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	52,272	20%	52,272
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	43,521	24%	43,521
Non Wage	45,244	45,244	1,233	3%	1,233
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%	44,754
C: Unspent Balances					
Recurrent Balances			7,518		
Wage			1,479		
Non Wage			6,039		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,518		

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

During the first quarter the department received 52,272,000/= representing 23% of the total approved budget revenue of which District Unconditional grant- non wage was 2,500000/=, District Conditional grant- wage was 45,000,000/=, Local Revenue was 0/= and 4,772,000 was programme Conditional Grant-non wage. The department spend 44,754,000/= representing 18% of total approved budget expenditure of which 43,521,000/= was wage and 1,233,000/= was non wage.
The unspent funds was due to unpaid salaries.

Reasons for unspent balances on the bank account

The unspent funds was due to unpaid salaries in the department

Highlights of physical performance by end of the quarter

Environment Sector

- Compliance monitoring on wetlands done.
- Environment improvement notices were issued to degraders.
- Restoration orders were issued to degraders.
- Talk show on environment sensitisation was conducted.

Forestry Sector

- Revenue of 750,0000 was collected from forestry products traders.
- 05 tree plantation and management sensitisation meetings were conducted.
- Monitoring, inspection and patrols were conducted to curb illegal forest product harvesters.

Land Management Sector.

- 02 government lands were surveyed
- 05 land registration applications were received.
- 05 lands were inspected for land titling purposes.

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	192,331	192,331	39,958	21%	39,958
District Unconditional Grant Non-Wage	7,225	7,225	1,806	25%	1,806
District Unconditional Grant Wage	118,760	118,760	29,690	25%	29,690
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%	8,461
Development Revenues	0	0	0	0%	0
Total Revenues Shares	192,331	192,331	39,958	21%	39,958
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	118,760	118,760	21,604	18%	21,604
Non Wage	73,571	73,571	505	1%	505
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%	22,109
C: Unspent Balances					
Recurrent Balances			17,848		
Wage			8,086		
Non Wage			9,763		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,848		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

During the 1st quarter FY 2023/2024, the department received income revenue worth Ugx 39,958 000/= representing 21% Of the total revenue received by the department during the quarter, Sector Condition Grant (non wage) Ugx 8,461,000 representing 25% , wage 29,690,0000 representing 25%. Of the total revenue received and spent: wage 21,604,0000 representing 18% while non-wage was 5,050,000 representing 1%. During the the end of first quarter, the department remained with unspent balance of Shs. 17,848,000/= representing 1%; wage 9,763,000= and non wage 8,086,000=. under performance was due to delayed release of funds from central government

Reasons for unspent balances on the bank account

Staff salaries that weren't paid
Pending activities to be implemeted in second quarter.

Highlights of physical performance by end of the quarter

- 1 Labor inspection Kanara seed schools.
- 1 Training children on their rights in Nyabbani and Rwenjaza primary schools.
- Procuring small office equipment, fuel and lubricants, office stationery, air time and data Case management in Mahyoro, Ntara, Buhanda and Kabujogera.
- 1 Conducting departmental meetings with (3 females and 7 males).
- Conducted 1 youth, women and PWD councils.
- Facilitated 1 trainings of adult learners.
- Profiling appraising 11 PWDs beneficiary group.
- Mobilized and recovered 26 million from UWEP groups
- Mobilized and appraised eleven (11) groups of PWDs to benefit on the National grant for PWDs.
- Supported fourteen (14) UWEP groups to benefit from the Uganda Women Entrepreneurship program
- Facilitated the training of Heads of Department and Community Development Officers in gender mainstreaming.
- Mobilized and recovered 2,610,000 million under youth livelihood program.
- 15 groups mobilized and registered for development at district level.
- Payment of SAGE

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	148,344	148,344	30,412	21%	30,412
District Unconditional Grant Non-Wage	45,614	45,614	13,404	29%	13,404
District Unconditional Grant Wage	68,035	68,035	17,009	25%	17,009
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	30,412	17%	30,412
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,035	68,035	7,491	11%	7,491
Non Wage	80,309	80,309	12,795	16%	12,795
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%	20,286
C: Unspent Balances					
Recurrent Balances			10,126		
Wage			9,518		
Non Wage			609		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,126		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

During the first quarter the department received total revenues of Ugx 30,412,000 representing only 17% of the planned revenues for the quarter, the revenues received represented District unconditional grant wage and district unconditional grant non-wage representing 21% and 29% respectively. The department did not realize Local Revenue and DDEG as planned. Regarding the expenditure, the department had spent Ugx 20,286,000 representing 11% of the revenues received by the end of the qarter.

Reasons for unspent balances on the bank account

The department had an unspent balance of 9,518,000 as wage and this is as a result of the understaffing in the department.

Highlights of physical performance by end of the quarter

Paid salaries for two staff (Ag. District Planner and Statistician), Coordinated and facilitated Three Technical Planning Committee meetings, procured fuel and stationery to run the department and Prepared and submitted Q4 PBS report to MoFPED. Conducted LLG mock assessment. Disseminated LLG mock assessment to key stakeholders, Conducted Mentoring of the 13 LLGs.

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	69,640	69,640	13,660	20%	13,660
District Unconditional Grant Non-Wage	18,000	18,000	4,500	25%	4,500
District Unconditional Grant Wage	36,640	36,640	9,160	25%	9,160
Locally Raised Revenues	15,000	15,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	69,640	69,640	13,660	20%	13,660
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,640	36,640	5,648	15%	5,648
Non Wage	33,000	33,000	2,700	8%	2,700
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%	8,348
C: Unspent Balances					
Recurrent Balances			5,312		
Wage			3,512		
Non Wage			1,800		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,312		

Summary of Department Revenues and Expenditure by Source

The Department received shs 13,660,000 for Quarter one of which shs 9,160,000 was wage and shs 4,500,000 was non wage.
The Department spent shs 5,648,382 on wage and shs 2,700,000 on non wage.

Reasons for unspent balances on the bank account

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

The un spent balance for Non-wage was attributed to delayed pre-qualification of service providers for fuel.
The un spent balance for wage was as a result of under staffing in the department

Highlights of physical performance by end of the quarter

salary for two staff paid, stationery procured, audit of sector accounts, Audit of sub counts , Audit of secondary schools, Audit of primary schools and mentoring of head teachers in financial management and accountability, value for money Audit on water points and buildings, delivery of report to office of internal Auditor General.

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	108,087	108,087	25,147	23%	25,147
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	80,000	80,000	20,000	25%	20,000
Locally Raised Revenues	7,500	7,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,587	10,587	2,647	25%	2,647
Development Revenues	0	0	0	0%	0
Total Revenues Shares	108,087	108,087	25,147	23%	25,147
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,000	80,000	7,676	10%	7,676
Non Wage	28,087	28,087	1,841	7%	1,841
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%	9,517
C: Unspent Balances					
Recurrent Balances			15,630		
Wage			12,324		
Non Wage			3,306		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,630		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 1

SECTION B : Summary by Department

During the 1st quarter FY 2023/2024, the department received income revenue worth Ugx 25,147,000 000/= representing 23.% Of the total revenue received by the department during the quarter, District Un Conditional Grant (non wage) of 2,500,000= representing 25%, Sector Condition Grant (non wage) Ugx 2,647,000 representing 25% , wage 20,000,000 representing 25%. Of the total revenue received and spent: wage 7,676,000= representing 10% while non-wage was 1,841.000 representing 7%. During the the end of first quarter, the department remained with unspent balance of Shs. 15,630,000/= . under performance was due to unrealized funds

Reasons for unspent balances on the bank account

Unspent balance was due to recruitment staffing gap
Pending activities to be implemented in 2nd quarter

Highlights of physical performance by end of the quarter

Payment of trade department staff salaries by 28th of every month
Facilitated payment of 4000 beneficiaries with 4B shillings.
Backstopping to the established PDM SACCOs in the district
Procurement of small office equipment
Monitoring of PDM enrollment process
Training the PDM beneficiaries on utilization of funds received
Operationalization of 55 parish development SACCOs.
Training of Parish chiefs, CDO and Commercial officers on the disbursement process.

VOTE: 867 Kitagwenda District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		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

staff Salaries paid and pensioners paid

There were shortages in monies sent for wages, pension and gratuity

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,517,239	350,305
221011 Printing, Stationery, Photocopying and Binding	6,635	0
227001 Travel inland	8,000	1,225

VOTE: 867 Kitagwenda District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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

NA

Expenditures incurred in the Quarter to deliver 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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 867 Kitagwenda District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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

Travel inland for Staff under records Management in conducting their day to day work including distributing and collecting documents

None

Expenditures incurred in the Quarter to deliver outputs		UShs 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	500
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	6,000	500
Wage	0	0
Non-Wage	6,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Institutional Coordination for service delivery was properly done (received goods and services for office management, vehicles maintained , monitoring done, meetings attended and deliveries done property managed LLG transfers effected)

N/A

VOTE: 867 Kitagwenda District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs 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
Wage	0	0
Non-Wage	582,868	77,519
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

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

VOTE: 867 Kitagwenda District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
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

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

Monitoring of Government Programs by the Chief Administrative Officer

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
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
Wage	0	0
Non-Wage	15,000	2,055
GoU Dev	0	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

NDPIII Programs Monitored

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	250
221020 Litigation and related expenses	3,215	2,000
227001 Travel inland	12,000	2,500

VOTE: 867 Kitagwenda District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	250
Total for Budget Output	27,215	5,000
Wage	0	0
Non-Wage	27,215	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,599,093	536,467
Wage	1,517,239	350,305
Non-Wage	1,916,349	186,162
GoU Dev	165,505	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
filling revenue returns, paying taxes to ura in accordance to the tax laws, deduct taxes to the service providers of the district to avoid tax penalties by ura, improve on the taxes collections in the district, oversee the compliance of tax laws during tax collections, ensuring remittance of taxes collected, apply all the taxes laws within the district's jurisdiction.	Filling of tax returns. reconciling books of accounts. ensuring local revenue is remitted and trasnsfered to Bank of Uganda seeking for cash limit for Accountant General. Conducting tax education and sensitization to the lower local government.	Improve on the local revenue performance as well as complying to the tax laws in way of avoiding penalties from the tax authorities.

Expenditures incurred in the Quarter to deliver 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	Putting to use the implementation of the approved local revenue enhancement plan. Carrying out reconciliations on the IFMS to eliminate exceptions from the accountant general.	Ensure reconciliation is done on the system. Ensuring approved local revenue is put into practice by the lower local governments.

VOTE: 867 Kitagwenda District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	5,895
227001 Travel inland	10,000	0
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

puchasing stationary to facilitate the audit exercise, purchase of the printed stationery to improve on revenue collection, facilitating auditors during their internal audit works.	Purchase of printed stationery to facilitate revenue collections.	ensure all revenue assessed as per the revenue register is collected and every time of collection evidence for payment by the tax payer is captured in the revenue collection books.
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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		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 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	Payment of staff salaries for three months that is July, August and September.	Ensure all staff in the finance department are paid salaries for the months in the first quarter.
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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	Supervising of local revenue Making payments to the service providers of fuels, oils and lubrication, meals and refreshments among others	Ensure local revenue is banked as collected. Ensure service providers are paid upon providing a service or delivering a product.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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 1

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		
	the department conducted one meeting to handle disciplinary matters.	nil

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	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

1 Contracts committee meetings conducted	the department conducted one contracts committee meeting.	nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 1

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

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

1 council meeting organized and conducted, 2 standing committees held, vehicle maintained, fuel purchased	the department paid salaries for staff. also conducted 1 standing committee meeting, stationary was purchased,	the department could not conduct council meeting due to limited local revenue.
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Expenditures incurred in the Quarter to deliver outputs

US\$ 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
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

VOTE: 867 Kitagwenda District

Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

1 land board meeting conducted	one land board meeting conducted...	nil
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Expenditures incurred in the Quarter to deliver outputsUShs 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

review of first quarter internal audit report	one Public accounts committee meeting was held, and a report submitted appropriately.	nil
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Expenditures incurred in the Quarter to deliver outputsUShs 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 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
	Salaries for 21 production staff including the extension workers were fully paid for three months.	The department did not receive any funding for the quarter..

Expenditures incurred in the Quarter to deliver 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. Demonstration sites set up.,4 farmer field schools/ field days conducted.

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

VOTE: 867 Kitagwenda District

Quarter 1

Total for Department	670,946	120,580
Wage	611,946	120,580
Non-Wage	0	0
GoU Dev	59,000	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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; NA		
95% of people who know their status on treatment; and		
95% of people on treatment with suppressed viral loads.		

Expenditures incurred in the Quarter to deliver outputs		UShs 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		
To reduce the drop rate of DPT3 from 60% to 30%	the drop rate reduced from 60% to 40% for DPT 3 inthe first quatre	Continous outreaches by the health facilities, sensitisation of mass about immusinisation services

PIAP Output: 1203010518 Target population fully immunized		
	105% of the targeted population received an Antigen before first birth .	nil

Expenditures incurred in the Quarter to deliver 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

VOTE: 867 Kitagwenda District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	604,792	0

Budget Output: 320053 Child Health Services

N / A

Expenditures incurred in the Quarter to deliver 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%	NA	the DIstrict recieved cycle one essential medicine and health supplies worth Ugx 52475355= for the whole district.
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

100% staff level in health	NA	the district has 92.8% staffing level
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

having quatrly community outreaches by 95%	245 outreaches were conducted in th quatre for the population to receive qaulity service	nil
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

25% TB case targeted annually	100%	all TB case inditifed were linked into care
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Expenditures incurred in the Quarter to deliver outputs		UShs 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

VOTE: 867 Kitagwenda District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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
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

Expenditures incurred in the Quarter to deliver 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

VOTE: 867 Kitagwenda District

Quarter 1

Non-Wage	471,343	106,682
GoU Dev	239,420	0
Ext Finance	629,592	0

VOTE: 867 Kitagwenda District

Quarter 1

Department: 060 Education

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

N / A

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 1

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

N / A

Expenditures incurred in the Quarter to deliver 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)

N / A

Expenditures incurred in the Quarter to deliver 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

VOTE: 867 Kitagwenda District

Quarter 1

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs			US\$ 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

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ 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 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
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

Expenditures incurred in the Quarter to deliver 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

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

VOTE: 867 Kitagwenda District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs 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

VOTE: 867 Kitagwenda District

Quarter 1

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver 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
	Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 1

Department: 070 Roads and Engineering

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

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.

Mechanized maintenance of Rwentuha - Bukurungo - Mahyoro	Not yet done	Lack of district road equipment
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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	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

VOTE: 867 Kitagwenda District

Quarter 1

Department: 070 Roads and Engineering

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

Maintain, service and repair government vehicles and road equipment	NA	No prequalified service providers
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Expenditures incurred in the Quarter to deliver outputs

UShs 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

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

10kms maintained	Payment of 6 staff salaries	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

VOTE: 867 Kitagwenda District

Quarter 1

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 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 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.		
Salaries for two staff paid for 3 months, 1 DWSC meeting conducted, I extension staff meeting conducted.	salaries for 2 staff paid, DWSCC, extension staff and Planning & Advocacy meeting for sub counties conducted. DWO staff supported to attend the bi annual sanitation and AWMZ workshops. 2022/24 projects commissioned and internet data & A/T provided	NA

Expenditures incurred in the Quarter to deliver 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
227001 Travel inland	25,391	5,103
227004 Fuel, Lubricants and Oils	12,231	0

VOTE: 867 Kitagwenda District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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

Baseline survey for sanitation, drama shows to promote, sanitation and good hygiene practices supported, motorcycle maintained to smoothly run departmental activities	Q1 utilities paid, commissioning projects publicised and DWO staff supported to attend MIS data workshop	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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
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

VOTE: 867 Kitagwenda District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,476620
	GoU Dev	173,8460
	Ext Finance	00

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

Planning and advocacy meetings at sub-county and district NA level supported, Water user committees established, sensitizing committees to fulfil critical requirements, post construction support to water user committees, Water user committees, communities and primary schools trained.

Expenditures incurred in the Quarter to deliver 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
	Non-Wage	7,803
	GoU Dev	0
	Ext Finance	0
Total for Department	549,521	16,791
	Wage	62,500
	Non-Wage	58,701
	GoU Dev	428,320
	Ext Finance	0

VOTE: 867 Kitagwenda District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder Management		
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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	43,521
221002 Workshops, Meetings and Seminars	5,589	0
221008 Information and Communication Technology Supplies.	3,000	0
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

VOTE: 867 Kitagwenda District

Quarter 1

Department: 090 Natural Resources

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

2 sub counties sensitised on land issuesNA

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

4 government lands surveyed and titled in the district02 government lands were surveyedInadequate resources

Expenditures incurred in the Quarter to deliver outputs			US\$ 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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ 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

VOTE: 867 Kitagwenda District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 1

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	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

Conducting training of culture groups NA

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 1

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		
Data coleection on OVC service providers	NA	

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	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: 1204010302 Social care programs implemented

Support to special interest groups	NA	
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0

VOTE: 867 Kitagwenda District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	3,000	0
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 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
PBS Q1, Prepared and submitted to MoFPED. 3 TPC meetings organized and facilitated	Paid salaries for two staff (Ag. District Planner and Statistician), Coordinated and facilitated Three Technical Planning Committee meetings, procured fuel and stationery to run the department and Prepared and submitted Q4 PBS report to MoFPED.	N/A

Expenditures incurred in the Quarter to deliver 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

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

Monitoring of government projects done, LLGs mentored in Planning on quarterly basis, Technical backstopping of LLGs done on a quarterly basis.	Quarterly mentoring of all the 13 LLGs conducted, Mock assessment of all the 13 Lower Local Governments conducted.	The funds for DDEG to support the LLG assessment were not released in time
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	875
221008 Information and Communication Technology Supplies.	749	0

VOTE: 867 Kitagwenda District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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

LLG Performance conducted, DDEG projects across the district monitored and reports produced. Data to support PDM collected.

NA

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	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 1

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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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	
payment of salaries to Departmental staff, Quarterly Audits of the District & improved internal controls at headquarters, Verification of Accountabilities & retirement of advances, Verification of all deliveries to District stores, verification of payrolls, pension files & gratuity, Audit of sub counties, audit of primary schools, Audit investigations	
NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 867 Kitagwenda District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ 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 1

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: 07030201 Product and market information systems developed		
Staff in the department paid by 28th of every month	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$hs 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	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$hs 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

VOTE: 867 Kitagwenda District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

N / A

Expenditures incurred in the Quarter to deliver 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

Training the groups involved in PDM and emyooga NA

Expenditures incurred in the Quarter to deliver outputs			US\$ 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		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 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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

staff Salaries paid and pensioners paid

There were shortages in monies sent for wages, pension and gratuity

VOTE: 867 Kitagwenda District

Quarter 1

Department: 010 Administration

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,700	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

VOTE: 867 Kitagwenda District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

N / A

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

US\$ Thousand

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

Travel inland for Staff under records Management in conducting their day to day work including distributing and collecting documents

None

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	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
GoU Dev	0	0

VOTE: 867 Kitagwenda District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Institutional Coordination for service delivery was properly N/A
done (received goods and services for office management,
vehicles maintained , monitoring done, meetings attended
and deliveries done property managed LLG transfers
effected)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs 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
Wage	0	0
Non-Wage	582,868	77,519
GoU Dev	0	0

VOTE: 867 Kitagwenda District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	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

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

Monitoring of Government Programs by the Chief
Administrative Officer

N/A

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

UShs Thousand

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
Wage	0	0
Non-Wage	15,000	2,055
GoU Dev	0	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NDPIII Programs Monitored

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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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	0
Non-Wage	27,215	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,599,093	536,467
Wage	1,517,239	350,305
Non-Wage	1,916,349	186,162
GoU Dev	165,505	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
filling revenue returns, paying taxes to ura in accordance to the tax laws, deduct taxes to the service providers of the district to avoid tax penalties by ura, improve on the taxes collections in the district, oversee the compliance of tax laws during tax collections, ensuring remittance of taxes collected, apply all the taxes laws within the district's jurisdiction.	Filling of tax returns. reconciling books of accounts. ensuring local revenue is remitted and trasnsfered to Bank of Uganda seeking for cash limit for Accountant General. Conducting tax education and sensitization to the lower local government.	Improve on the local revenue performance as well as complying to the tax laws in way of avoiding penalties from the tax authorities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	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	Putting to use the implementation of the approved local revenue enhancement plan. Carrying out reconciliations on the IFMS to eliminate exceptions from the accountant general.	Ensure reconciliation is done on the system. Ensuring approved local revenue is put into practice by the lower local governments.

VOTE: 867 Kitagwenda District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	5,895
227001 Travel inland	10,000	0
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

puchasing stationary to facilitate the audit exercise, purchase of the printed stationery to improve on revenue collection, facilitating auditors during their internal audit works.	Purchase of printed stationery to facilitate revenue collections.	ensure all revenue assessed as per the revenue register is collected and every time of collection evidence for payment by the tax payer is captured in the revenue collection books.
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

NA

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

VOTE: 867 Kitagwenda District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	22,716	1,360
Wage	0	0
Non-Wage	22,716	1,360
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.

salaries for 4 months paid	Payment of staff salaries for three months that is July, August and September.	Ensure all staff in the finance department are paid salaries for the months in the first quarter.
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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	Supervising of local revenue Making payments to the service providers of fuels, oils and lubrication, meals and refreshments among others	Ensure local revenue is banked as collected. Ensure service providers are paid upon providing a service or delivering a product.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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

VOTE: 867 Kitagwenda District

Quarter 1

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 1

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		
	the department conducted one meeting to handle disciplinary matters.	nil

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

1 Contracts committee meetings conducted the department conducted one contracts committee meeting. nil

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 1

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			US\$ 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

1 council meeting organized and conducted, 2 standing committees held, vehicle maintained, fuel purchased	the department paid salaries for staff. also conducted 1 standing committee meeting, stationary was purchased,	the department could not conduct council meeting due to limited local revenue.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	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	
227004 Fuel, Lubricants and Oils	4,000	0	

VOTE: 867 Kitagwenda District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	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

1 land board meeting conductedone land board meeting conducted...nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

review of first quarter internal audit reportone Public accounts committee meeting was held, and a report submitted appropriately.nil

VOTE: 867 Kitagwenda District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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 1

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		
	Salaries for 21 production staff including the extension workers were fully paid for three months.	The department did not receive any funding for the quarter..

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. Demonstration sites set up.,4 farmer field schools/ field days conducted.

NA

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

VOTE: 867 Kitagwenda District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	59,0000
	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 1

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; NA
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	US\$ 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

To reduce the drop rate of DPT3 from 60% to 30%	the drop rate reduced from 60% to 40% for DPT 3 inthe first quatre	Continous outreaches by the health facilities, sensatisation of mass about immusinisation services
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PIAP Output: 1203010518 Target population fully immunized

105% of the targeted population received an Antigen before first birth .

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	11,496	0
227001 Travel inland	522,296	0
227004 Fuel, Lubricants and Oils	71,000	0

VOTE: 867 Kitagwenda District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	604,7920
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	604,7920

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 BudgetSpent
227001 Travel inland	1,8700
	Total for Budget Output1,8700
	Wage00
	Non-Wage00
	GoU Dev1,8700
	Ext Finance00

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%	NA	the DIstrict recieved cycle one essential medicine and health supplies worth Ugx 52475355= for the whole district.
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

100% staff level in health	NA	the district has 92.8% staffing level
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

having quatrly community outreaches by 95%	245 outreaches were conducted in th quatre for the population to receive qaulity service	nil
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

25% TB case targeted annually	100%	all TB case inditifed were linked into care
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VOTE: 867 Kitagwenda District

Quarter 1

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
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
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

VOTE: 867 Kitagwenda District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 1

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

UShs 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

N / A

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

UShs 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 1

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,474,940	955,098
Total for Budget Output	6,474,940	955,098
Wage	6,474,940	955,098
Non-Wage	0	0

VOTE: 867 Kitagwenda District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320162 Capitation (Primary)

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
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

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

N / A

VOTE: 867 Kitagwenda District

Quarter 1

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	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

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

VOTE: 867 Kitagwenda District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	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			US\$ 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

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)	20,000	0	

VOTE: 867 Kitagwenda District

Quarter 1

Department: 060 Education

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	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

N / A

VOTE: 867 Kitagwenda District

Quarter 1

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
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
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
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)	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.

Mechanized maintenance of Rwentuha - Bukurungo - Mahyoro	Not yet done	Lack of district road equipment
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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	4,000	0
227001 Travel inland	20,000	4,475
227004 Fuel, Lubricants and Oils	20,000	1,440
312131 Roads and Bridges - Acquisition	850,000	0

VOTE: 867 Kitagwenda District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	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.

Maintain, service and repair government vehicles and road equipment	NA	No prequalified service providers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
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
	Wage	0
	Non-Wage	0
	GoU Dev	100,000
	Ext Finance	0

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

10kms maintained	Payment of 6 staff salaries	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	128,000	25,971

VOTE: 867 Kitagwenda District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	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 1

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 Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

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.

Salaries for two staff paid for 3 months, 1 DWSC meeting conducted, I extension staff meeting conducted.	salaries for 2 staff paid, DWSCC, extension staff and Planning & Advocacy meeting for sub counties conducted. DWO staff supported to attend the bi annual sanitation and AWMZ workshops. 2022/24 projects commissioned and internet data & A/T provided	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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

VOTE: 867 Kitagwenda District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,637	0
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

Baseline survey for sanitation, drama shows to promote, sanitation and good hygiene practices supported, motorcycle maintained to smoothly run departmental activities	Q1 utilities paid, commissioning projects publicised and DWO staff supported to attend MIS data workshop	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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

VOTE: 867 Kitagwenda District

Quarter 1

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
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	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

Planning and advocacy meetings at sub-county and district NA level supported, Water user committees established, sensitizing committees to fulfil critical requirements, post construction support to water user committees, Water user committees, communities and primary schools trained.

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

VOTE: 867 Kitagwenda District

Quarter 1

Total for Department	549,521	16,791
Wage	62,500	9,441
Non-Wage	58,701	7,350
GoU Dev	428,320	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder Management		
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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

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
221012 Small Office Equipment	800	200
223005 Electricity	500	125

Quarter 1

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\$ <i>s</i> Thousand

SubProgramme: 02 Land Management		
Budget Output: 140035 Land Information Management		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
2 sub counties sensitised on land issues	NA	
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
4 government lands surveyed and titled in the district	02 government lands were surveyed	Inadequate resources

<p>Programme: 10 Sustainable Urbanisation And Housing</p> <p>SubProgramme: 03 Institutional Coordination</p>
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VOTE: 867 Kitagwenda District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 280006 Land Use Compliance

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	3,200	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 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 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

Conducting training of culture groupsNA

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 1

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

Data coleection on OVC service providersNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	1,500	5
Total for Budget Output	3,500	5
	Wage	0
	Non-Wage	3,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Support to special interest groupsNA

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

VOTE: 867 Kitagwenda District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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	0
Non-Wage	28,000	0
GoU Dev	0	0
Ext Finance	0	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
Total for Budget Output	5,000	500
Wage	0	0
Non-Wage	5,000	500

VOTE: 867 Kitagwenda District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	192,33122,109
	Wage	118,76021,604
	Non-Wage	73,571505
	GoU Dev	00
	Ext Finance	00

VOTE: 867 Kitagwenda District

Quarter 1

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: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
PBS Q1, Prepared and submitted to MoFPED. 3 TPC meetings organized and facilitated	Paid salaries for two staff (Ag. District Planner and Statistician), Coordinated and facilitated Three Technical Planning Committee meetings, procured fuel and stationery to run the department and Prepared and submitted Q4 PBS report to MoFPED.	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,035	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		
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
Monitoring of government projects done, LLGs mentored in Planning on quarterly basis, Technical backstopping of LLGs done on a quarterly basis.	Quarterly mentoring of all the 13 LLGs conducted, Mock assessment of all the 13 Lower Local Governments conducted.	The funds for DDEG to support the LLG assessment were not released in time

VOTE: 867 Kitagwenda District

Quarter 1

Department: 110 Planning

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

LLG Performance conducted, DDEG projects across the district monitored and reports produced. Data to support PDM collected.

NA

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
Total for Department	177,663	20,286

VOTE: 867 Kitagwenda District

Quarter 1

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 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
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	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

payment of salaries to Departmental staff, Quarterly Audits of the District & improved internal controls at headquarters, Verification of Accountabilities & retirement of advances, Verification of all deliveries to District stores, verification of payrolls, pension files & gratuity, Audit of sub counties, audit of primary schools, Audit investigations

VOTE: 867 Kitagwenda District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
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	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 1

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: 07030201 Product and market information systems developed		
Staff in the department paid by 28th of every month		
NA		

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	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		
NA		

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

VOTE: 867 Kitagwenda District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	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

Training the groups involved in PDM and emyooga NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	5,000	0

VOTE: 867 Kitagwenda District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	108,0879,517
	Wage	80,0007,676
	Non-Wage	28,0871,841
	GoU Dev	00
	Ext Finance	00

VOTE: 867 Kitagwenda District

Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
Number of integrity promotional campaigns conducted	Number	90	

VOTE: 867 Kitagwenda District

Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
Level of implementation of the annual procurement plan	Percentage	86	

VOTE: 867 Kitagwenda District

Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
Number of research products and services suitable for	Number	15	

VOTE: 867 Kitagwenda District

Quarter 1

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 : 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 Q1
No. of CSOs and service providers trained	Number	20% of the health facility	through CME, all 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 Q1
No. of voluntary medical male circumcisions done	Number	90% Of the male population	90% of the male polution
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 Q1
% 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 Q1
% 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 Q1
% of children under one year fully immunized	Percentage	98	
Budget Output: 320053 Child Health Services			
PIAP Output : 1203010301 Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly RMNCAH Parliamentary Forum Advocacy	Percentage	20%	5% of the quatrelly plan for
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010508 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	98	21 staffs were recruited and
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 Q1
No. of health workers in the public and private sector	Number	95% of all health worker	33.9 % of the staff filled in
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 Q1
% of key populations accessing HIV prevention	Percentage	98	

VOTE: 867 Kitagwenda District

Quarter 1

Department: 060 Education			
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			
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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60%	10% of the institutions
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	100%	33.9% according to the new
SubProgramme: 04 Labour and employment services			
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 Q1
Amount of capitation grants to secondary schools in light of	Number	548 teachers salaries	up to 50% capacity is
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320158 Capitation (Secondary)			
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 Q1
Number of textbooks and other instructional materials	Number	98	affordable instructional
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 Q1
Regional Sports focused schools	Percentage	99	the participation in ball

VOTE: 867 Kitagwenda District

Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
Number of treaties, conventions, agreements, protocols	Number		

VOTE: 867 Kitagwenda District

Quarter 1

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 Q1
No. of tour and travel agents registered and trained.	Number	20	
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Q1
% 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 Q1
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 Q1
Proportion of districts complying to physical planning	Percentage	50%	

VOTE: 867 Kitagwenda District

Quarter 1

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Q1
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 Q1
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 Q1
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 Q1
Functional social care and support system in place	Percentage	95%	

VOTE: 867 Kitagwenda District

Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
Number of Process Evaluation reports on key interventions	Number	24	

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 Q1
Number of quarterly internal audit progress reports per	Percentage	4	payment of salaries for two

VOTE: 867 Kitagwenda District

Quarter 1

Department: 120 Internal Audit

Service Area: 10 Compliance

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	Audit of health units, Audit

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 Q1
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 Q1
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 Q1
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 Q1
No. of functional information systems in place by type	Number	80%	

VOTE: 867 Kitagwenda District

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Department: 130 Trade, Industry and Local Development

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 Q1
No. of sensitization and awareness campaigns conducted	Number	60%	

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 Q1
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 Q1
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	kiwamba 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 hciii	Programme Conditional Grant - Non Wage Recurrent		22,075	0
KICHECHE HEALTH CENTRE III	kicheche hciii	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 hciii	Programme Conditional Grant - Non Wage Recurrent		27,105	0
MAHYORO HEALTH CENTRE III	mahyoro hciii	Programme Conditional Grant - Non Wage Recurrent		22,075	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	mahyoro hciii	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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Quarter 1

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