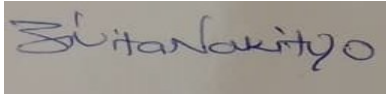

VOTE: 867 Kitagwenda District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 867 Kitagwenda District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nakityo Joanita
(Accounting Officer)

Signed on Date: 23-02-2024

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

VOTE: 867 Kitagwenda District

Quarter 2

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	9,082,521	1,533%
Discretionary Government Transfers	3,605,653	3,686,053	1,843,026	51%
Conditional Government Transfers	19,871,176	23,759,335	11,633,495	59%
Other Government Transfers	176,108	231,458	153,862	87%
External Financing	629,592	629,592	27,484	4%
Total Revenues shares	24,874,858	28,898,767	22,740,389	91%

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	338,436	50%
Tourism Development	9,200	9,200	875	10%
Natural Resources, Environment, Climate Change, Land And Water Management	241,553	281,903	141,868	59%
Private Sector Development	108,087	108,087	27,808	26%
Integrated Transport Infrastructure And Services	1,413,227	1,257,108	175,479	12%
Sustainable Urbanisation And Housing	13,955	13,955	5,300	38%
Human Capital Development	18,066,624	19,863,765	6,583,454	36%
Public Sector Transformation	2,812,465	3,572,000	1,198,853	43%
Community Mobilization And Mindset Change	9,803	9,803	3,303	34%
Governance And Security	1,002,721	1,239,240	473,482	47%
Development Plan Implementation	526,278	526,278	188,329	36%
Grand Total	24,874,858	28,898,767	9,137,187	37%
Wage	15,790,635	16,453,943	6,537,526	41%
Non-Wage Recurrent	4,900,585	6,156,160	1,811,278	37%
Domestic Devt	3,554,046	5,659,072	782,713	22%
External Financing	629,592	629,592	5,670	1%

VOTE: 867 Kitagwenda District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The district had an approved budget of Ugx 24,874,858,000 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 9,137,187,000 representing only 37% of the planned revenues for the quarter. Of the revenues received Ugx. 6,537,526,0000 was wage representing 41%, Ugx. 1,811,278 ,000 as non-wage recurrent representing 37% , Ugx. 782,713 ,000 as Domestic Development and Ugx. 5,670,000 as external financing.

VOTE: 867 Kitagwenda District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	592,329	592,329	9,082,521	1,533%
Advertisements/Bill Boards	5,890	5,890	0	0%
Business licenses	59,732	59,732	9,010,819	15,086%
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	10,000	17%
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	1,843,026	51%
District Discretionary Equalisation Development Grant	345,670	345,670	172,835	50%
District Unconditional Grant Non-Wage	555,421	635,821	317,910	57%
District Unconditional Grant Wage	2,205,467	2,205,467	1,102,734	50%
Urban Discretionary Equalisation Development Grant	28,476	28,476	14,238	50%
Urban Unconditional Grant Wage	362,707	362,707	181,354	50%
Urban Unconditional Non-Wage	107,912	107,912	53,956	50%
Conditional Government Transfers	19,871,176	23,759,335	11,633,495	59%
Programme Conditional Grant - Non Wage Recurrent	3,527,815	4,687,990	2,429,476	69%

VOTE: 867 Kitagwenda District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	3,106,085	5,170,762	2,585,381	83%
Programme Conditional Grant - Wage Recurrent	13,222,460	13,885,769	6,611,230	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	176,108	231,458	153,862	87%
Agriculture Cluster Development Project (ACDP)	0	15,000	7,500	
National Environment Management Authority (NEMA)	0	40,350	40,350	
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	22,000	22,000	19,360	88%
Uganda Road Fund (URF)	129,108	129,108	86,652	67%
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	0	0%
External Financing	629,592	629,592	27,484	4%
Baylor International (Uganda)	24,800	24,800	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	124,792	124,792	27,484	22%
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	22,740,389	91%

VOTE: 867 Kitagwenda District

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

The Deviation is as a result of the planned revenues from the Loyalties from the Dura Limestone quarry that was not realized as planned.

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. 6,175,884.566. The Deviation is as a result of the pension, gratuity and pension and gratuity arrears in totality and the supplementary budget that was received within the quarter.

Cumulative Performance for Other Government Transfers

Out of the Planned Ugx. 153,862,398, Only Ugx. 44,026,990 was realized by end of quarter two. The Deviation is a result of the non-realization of funds from ACDP and UWEP.

Cumulative Performance for External Financing

The deviation is a result of non realization of the external financing from majority of the partners..

VOTE: 867 Kitagwenda District

Quarter 2

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	1,496,264	42%	960,047
Sub-Total	3,599,093	0	1,496,264	42%	960,047
Department: Finance					
10 Financial Management and Accountability (LG)	289,450	0	98,476	34%	61,944
Sub-Total	289,450	0	98,476	34%	61,944
Department: Statutory bodies					
10 Legislation and Oversight	361,737	0	174,951	48%	133,254
Sub-Total	361,737	0	174,951	48%	133,254
Department: Production and Marketing					
10 Agricultural Extension	670,946	0	301,732	45%	181,151
20 Agricultural Production	0	0	8,505		8,505
30 Agricultural Value Chain Services	0	0	28,200		28,200
Sub-Total	670,946	0	338,436	50%	217,855
Department: Health					
10 Primary HealthCare	4,012,358	0	1,622,397	40%	913,850
30 Health Management and Supervision	35,000	0	0	0%	0
Sub-Total	4,047,358	0	1,622,397	40%	913,850
Department: Education					
10 Pre-Primary and Primary Education	7,673,866	0	2,395,238	31%	1,169,571
20 Secondary Education	2,843,871	0	1,313,531	46%	570,353
30 Skills Development	1,251,512	0	572,164	46%	252,123
40 Education&Sports Management and Inspection	1,527,432	0	552,457	36%	530,550
Sub-Total	13,296,681	0	4,833,391	36%	2,522,598
Department: Roads and Engineering					
10 Community Access Roads	1,257,108	0	175,479	14%	135,081
Sub-Total	1,257,108	0	175,479	14%	135,081

VOTE: 867 Kitagwenda District

Quarter 2

	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	68,335	12%	51,794
Sub-Total	549,521	0	68,335	12%	51,794
Department: Natural Resources					
10 Natural Resources Management	255,244	0	144,203	56%	99,449
Sub-Total	255,244	0	144,203	56%	99,449
Department: Community Based Services					
10 Community Mobilisation	136,831	0	53,843	39%	32,239
20 Empowerment and Mindset Change	55,500	0	12,632	23%	12,127
Sub-Total	192,331	0	66,475	35%	44,366
Department: Planning					
10 Planning and Statistics	177,663	0	71,289	40%	51,003
Sub-Total	177,663	0	71,289	40%	51,003
Department: Internal Audit					
10 Compliance	69,640	0	19,684	28%	11,336
Sub-Total	69,640	0	19,684	28%	11,336
Department: Trade, Industry and Local Development					
10 Commercial Services	96,543	0	24,185	25%	15,435
20 Value Chain Services	11,544	0	3,623	31%	2,857
Sub-Total	108,087	0	27,808	26%	18,291
Grand Total	24,874,858	0	9,137,187	37%	5,220,869

VOTE: 867 Kitagwenda District

Quarter 2

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	2,445,371	71%	851,270
District Unconditional Grant Non-Wage	103,000	103,000	51,500	50%	25,750
District Unconditional Grant Wage	1,154,532	1,154,532	577,266	50%	288,633
Locally Raised Revenues	124,498	124,498	32,360	26%	32,360
Multi-Sectoral Transfers to LLGs_NonWage	448,288	448,288	141,207	31%	141,207
Programme Conditional Grant - Non Wage Recurrent	1,240,563	2,000,098	1,461,685	118%	272,643
Urban Unconditional Grant Wage	362,707	362,707	181,354	50%	90,677
Development Revenues	165,505	165,505	82,753	50%	82,753
District Discretionary Equalisation Development Grant	9,386	9,386	4,693	50%	4,693
Multi-Sectoral Transfers to LLGs_Gou	156,119	156,119	78,060	50%	78,060
Total Revenues Shares	3,599,093	4,358,628	2,528,124	70%	934,022
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,517,239	1,517,239	719,716	47%	369,411
Non Wage	1,916,349	2,675,884	695,703	36%	509,792
Development Expenditure					
Domestic Development	165,505	165,505	80,845	49%	80,845
External Financing	0	0	0	0%	0
Total Expenditure	3,599,093	4,358,628	1,496,264	42%	960,047
C: Unspent Balances					
Recurrent Balances			1,029,952		
Wage			38,904		
Non Wage			991,048		
Development Balances			1,908		
Domestic Development			1,908		
External Financing			0		
Total Unspent			1,031,860		

VOTE: 867 Kitagwenda District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department by the end of quarter two had cumulatively received Shs. 2,528,124,000 representing 70% of the planned revenues for the quarter. Of the revenues received Shs. 181,354,000 was Urban Unconditional Grant Wage, Shs. 577,266,000 was District Unconditional Grant Wage, Shs. 51,500,000 was District Unconditional Grant Non-Wage all representing 50%. The department also received Development funds worths Shs. 82,753,000 of which Shs. 4,693,000 was DDEG funding received at 50%. Regarding the expenditure, the department spent Shs. 1,496,686,000 representing 42% of the revenues received.

Reasons for unspent balances on the bank account

Total unspent balance is UGX 1,031,437,000 of which wage is UGX 38,481,000 non-wage is UGX. 991,048,000 and domestic development is ugx 1,908,000. The unspent balances on non-wage were gratuity and salary areas the unspent balance on wage was due to staffing gaps in some departments.

Highlights of physical performance by end of the quarter

Payment of staff salaries, holding of top level management meetings, monitoring and supervision of government implemented programs, payment of utilities water and electricity, making official travels to ministries for consultation purposes. Coordinating all sectors and government programs staff appraisals. Ensuring staff attendance to duty, communicating government achievements over the radio, repairs and maintenance of computers, IT help desk support to staff on duty, monitoring and supervision of government capital projects.

VOTE: 867 Kitagwenda District

Quarter 2

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	125,400	44%	68,150
District Unconditional Grant Non-Wage	68,000	68,000	34,000	50%	17,000
District Unconditional Grant Wage	161,000	161,000	80,500	50%	40,250
Locally Raised Revenues	55,450	55,450	10,900	20%	10,900
Development Revenues	5,000	5,000	2,500	50%	2,500
District Discretionary Equalisation Development Grant	5,000	5,000	2,500	50%	2,500
Total Revenues Shares	289,450	289,450	127,900	44%	70,650
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	161,000	161,000	60,178	37%	33,605
Non Wage	123,450	123,450	38,298	31%	28,340
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	289,450	289,450	98,476	34%	61,944
C: Unspent Balances					
Recurrent Balances			26,924		
Wage			20,322		
Non Wage			6,603		
Development Balances			2,500		
Domestic Development			2,500		
External Financing			0		
Total Unspent			29,424		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 2

SECTION B : Summary by Department

By the end of the quarter, the department had received shs: 127,900,000 which is 44% of the total annual budget as in revenues.

This consists of both government grants and local revenue.

Below is the Breakdown.

Non-wage grant Shs: 34,000,000

Wage grant Shs: 80,000,000

Local revenue Shs: 10,900,000

Development grants Shs: 2,500,000

Reasons for unspent balances on the bank account

The Department had unspent balances of Ugx 29,424,000 of which Ugx 20,322,000= is the for wage as the department is not at its full capacity in staffing Ugx 6,603,000 non wage and Ugx 2,500,000 was development.

The unspent funds on non-wage are as a result of ongoing activities that have not yet been cleared.

Development is met for the procurement of the department filing cabinet that is still under the process.

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

Mobilized, collected and remitted local revenue to bank of Uganda.

VOTE: 867 Kitagwenda District

Quarter 2

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	445,102	442,137	185,069	42%	120,384
District Unconditional Grant Non-Wage	214,102	211,137	103,569	48%	72,884
District Unconditional Grant Wage	136,000	136,000	68,000	50%	34,000
Locally Raised Revenues	95,000	95,000	13,500	14%	13,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	445,102	442,137	185,069	42%	120,384
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,000	136,000	67,934	50%	34,517
Non Wage	225,737	306,137	107,017	47%	98,737
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	361,737	442,137	174,951	48%	133,254
C: Unspent Balances					
Recurrent Balances			10,118		
Wage			66		
Non Wage			10,052		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,118		

Summary of Department Revenues and Expenditure by Source

The Department received Ugx. 120,384,000 of the recurrent revenues planned for the quarter and this represents 42 % of the planned revenues for the quarter. Of the revenues received, Ugx.72,884,000 was District unconditional grant non-wage, (48%). Ugx 34,000,000 was District Un-conditional grant wage (50%). Regarding the expenditure, the department spent Ugx 133,254,000 representing only 48% of the revenues received.

Reasons for unspent balances on the bank account

VOTE: 867 Kitagwenda District

Quarter 2

SECTION B : Summary by Department

The department had unspent balances amounting to Ugx 10,118,000 of which Ugx 66 was wage and Shs. was non-wage. The unspent balance on non-wage is because service providers have not claimed their money that was encumbered.

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, purchased stationary, maintained the vehicle for district chairperson, conducted one committee meeting, 1 DPAC meeting, 1Ladnboard meeting.

VOTE: 867 Kitagwenda District

Quarter 2

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	412,419	67%	259,433
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	212,892	106,446	0%	106,446
Programme Conditional Grant - Wage Recurrent	611,946	611,946	305,973	50%	152,986
Development Revenues	59,000	1,177,591	559,296	948%	559,296
Locally Raised Revenues	59,000	59,000	0	0%	0
Programme Conditional Grant - Development	0	1,118,591	559,296	0%	559,296
Total Revenues Shares	670,946	2,017,429	971,715	145%	818,728
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	611,946	611,946	273,457	45%	152,877
Non Wage	0	227,892	51,207	0%	51,207
Development Expenditure					
Domestic Development	59,000	1,177,591	13,772	23%	13,772
External Financing	0	0	0	0%	0
Total Expenditure	670,946	2,017,429	338,436	50%	217,855
C: Unspent Balances					
Recurrent Balances			87,755		
Wage			32,516		
Non Wage			55,239		
Development Balances			545,524		
Domestic Development			545,524		
External Financing			0		
Total Unspent			633,279		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 2

SECTION B : Summary by Department

By end of the quarter two, the department had received Shs. 559,296,000 representing 145% of the budgeted fundings. The over performance is as a result of the supplementary budget that was received within the second quarter. Of the funds received Shs. 106,446,000 was Programme Conditional Grant - Non Wage Recurrent and Shs. 305,973,000 was Programme Conditional Grant - Wage Recurrent representing 50 % of the funds received. The department also received development revenues of Shs. 559,296,000 by the end of the quarter. Regarding the expenditure, the department had spent Shs. 367,853,000 of the budget received.

Reasons for unspent balances on the bank account

The department had unspent balances of Ugx. 603,861,000. Most of these funds were development funds for UgiFT which is demand driven due to co-funding.

Highlights of physical performance by end of the quarter

By the end of the quarter, 21 departmental staff were paid salaries for Six 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. Profiled and registered 450 coffee farmers and 334 banana farmers. Monitored and supervised Micro-Scale Irrigation, ACDP and Agri-Led Projects, mobilized and sensitized 30 farmer groups. Artificial Insemination of 122 cows and 11 heifers was done, Trained 30 fishers. Sensitized 55 parishes and Parish Development, Trained farmers on new technologies, Collected data on 25 higher farmer Organizations

VOTE: 867 Kitagwenda District

Quarter 2

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	1,589,173	50%	794,586
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	471,343	471,343	235,672	50%	117,836
Programme Conditional Grant - Wage Recurrent	2,707,002	2,707,002	1,353,501	50%	676,751
Development Revenues	869,013	869,013	147,195	17%	147,195
District Discretionary Equalisation Development Grant	144,322	144,322	72,162	50%	72,162
External Financing	629,592	629,592	27,484	4%	27,484
Programme Conditional Grant - Development	95,098	95,098	47,549	50%	47,549
Total Revenues Shares	4,047,358	4,047,358	1,736,368	43%	941,781
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,707,002	2,707,002	1,346,626	50%	744,762
Non Wage	471,343	471,343	222,411	47%	115,728
Development Expenditure					
Domestic Development	239,420	239,420	47,690	20%	47,690
External Financing	629,592	629,592	5670	1%	5,670
Total Expenditure	4,047,358	4,047,358	1,622,397	40%	913,850
C: Unspent Balances					
Recurrent Balances			20,135		
Wage			6,875		
Non Wage			13,261		
Development Balances			93,836		
Domestic Development			72,021		
External Financing			21,814		
Total Unspent			113,971		

VOTE: 867 Kitagwenda District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department in quare one FY 2023/24 received sh. 941,781,000 of which Sh 117,836,000 was non-wage, sh 676,751,000 was wage 27,484,000 external financing under GAVI support, sh.47,546,000 for programe conditional grant and Sh.72,162,000 for DDEG was released, Regarding to expenditure the department spent sh.916,073,000, of which 746,361,000 was for wage and 116,352,000 was for non-wage and 916,073,000 was for Development expinditure. The unspent balance was Sh 111,748000 which includes 5,276,000 for wage and 12,637,000 for non-wage , 72,021,000 was domestic development and 21,814,000 for external financing.

Reasons for unspent balances on the bank account

the procurement porcess of the procurement scan machine

Highlights of physical performance by end of the quarter

the payment of debt for construction of Kanara hciii staff quatres

VOTE: 867 Kitagwenda District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,699,199	12,550,254	5,575,678	48%	2,515,238
District Unconditional Grant Wage	80,000	80,000	40,000	50%	20,000
Other Transfers from Central Government	22,000	22,000	19,360	88%	19,360
Programme Conditional Grant - Non Wage Recurrent	1,693,686	1,881,434	564,562	33%	0
Programme Conditional Grant - Wage Recurrent	9,903,513	10,566,821	4,951,756	50%	2,475,878
Development Revenues	1,597,482	2,507,851	1,253,925	78%	1,253,925
Programme Conditional Grant - Development	1,597,482	2,507,851	1,253,925	78%	1,253,925
Total Revenues Shares	13,296,681	15,058,105	6,829,604	51%	3,769,163
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,983,513	10,646,821	3,777,026	38%	1,967,022
Non Wage	1,715,686	1,903,434	529,281	31%	28,492
Development Expenditure					
Domestic Development	1,597,482	2,507,851	527,084	33%	527,084
External Financing	0	0	0	0%	0
Total Expenditure	13,296,681	15,058,105	4,833,391	36%	2,522,598
C: Unspent Balances					
Recurrent Balances			1,269,372		
Wage			1,214,730		
Non Wage			54,641		
Development Balances			726,841		
Domestic Development			726,841		
External Financing			0		
Total Unspent			1,996,213		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 2

SECTION B : Summary by Department

The department received funds up to shillings 6,829,604,000 Cumulative for both recurrent and development activities representing 51% of the Budget. quarter two funds alone amounts to 3,769,163,000 which is 37% of the budget.

funds utilization stand at 4, 888,828,000 which is 37% of the Budget.

All staff salaries have been paid with exception of secondary schools staff.

The department proceeded with the inspection and monitoring of the quality of education and sports and,

Embarking on capital works at Kanara Seed secondary School and Construction of two classroom block with office and furniture, five stance latrine, 10000lt at Nyamukoijo Primary and five stance latrine at Kengeya ps constitutes the capital expenditure activities in this quarter.

preparation for renovation of selected education institutions has also been coordinated

Reasons for unspent balances on the bank account

The non clearance of secondary education staff salaries and contracted services and works awaiting certification and approvals constitute the sufficient ingredients for unspent balances on account worth 1,940,676,000 of which 721,144,000 is for capital works awaiting certification and commencement.

Highlights of physical performance by end of the quarter

The department continued with the oversight mandate. inspection and monitoring of the quality of teaching and learning. mentoring and support supervision and maintenance of standard operating procedures and quality of assessment.

The sector facilitated the ball games and sports at school level, zonal, District and regional level. it is still a challenge to undertake all the cocurri Local workshops, and seminars were coordinated and facilitated, as well as funding of capitation and welfare services in tertiary, secondary and primary schools.

PLE and UCE, UACE and UBTEB assessment at institutional levels and National Examination Boards assessment processes were well coordinated and facilitated in 62 PLE centers and UACE and UCE uneb Centers.

Activities for capital investments appraisal for the ensuing financial and academic years planning and budgeting were also well facilitated and coordinated according to the planning and budgeting guidelines in the two quarters so far completed.

VOTE: 867 Kitagwenda District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	257,108	257,108	150,652	59%	118,652
District Unconditional Grant Wage	128,000	128,000	64,000	50%	32,000
Other Transfers from Central Government	129,108	129,108	86,652	67%	86,652
Development Revenues	1,000,000	1,000,000	500,000	50%	250,000
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,257,108	1,257,108	650,652	52%	368,652
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,000	128,000	63,980	50%	38,009
Non Wage	129,108	129,108	74,511	58%	74,511
Development Expenditure					
Domestic Development	1,000,000	1,000,000	36,988	4%	22,561
External Financing	0	0	0	0%	0
Total Expenditure	1,257,108	1,257,108	175,479	14%	135,081
C: Unspent Balances					
Recurrent Balances			12,161		
Wage			20		
Non Wage			12,141		
Development Balances			463,012		
Domestic Development			463,012		
External Financing			0		
Total Unspent			475,173		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 2

SECTION B : Summary by Department

The Department received revenues of shs 368,652,000 by the end of quarter two representing 52% of the revenues planned for the quarter. of the revenues received shs. 32,000,000 was wage, 86,652,000= was other transfers from Central government (URF) and Shs. 250,000,000 was Programme Conditional Grant - Development. By the closure of the Quarter, the department had spent Ugx 136,537,000 representing only 14% of the revenues received. The low performance is as a result of lack of road equipment at the District and delay in procurement of service providers

Reasons for unspent balances on the bank account

The Department had unspent funds worth Shs.473,717,000 of which Shs.20,000 was wage, Shs. 12,141,000 was non-wage and Shs. 461,556,000 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, procurement of fuels and lubricants

VOTE: 867 Kitagwenda District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	121,201	121,201	60,601	50%	30,300
District Unconditional Grant Wage	62,500	62,500	31,250	50%	15,625
Programme Conditional Grant - Non Wage Recurrent	58,701	58,701	29,351	50%	14,675
Development Revenues	428,320	464,037	232,018	54%	232,018
Programme Conditional Grant - Development	413,505	449,222	224,611	54%	224,611
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	549,521	585,238	292,619	53%	262,319

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

Wage	62,500	62,500	27,693	44%	18,252
Non Wage	58,701	58,701	24,696	42%	17,596

Development Expenditure

Domestic Development	428,320	464,037	15,946	4%	15,946
External Financing	0	0	0	0%	0
Total Expenditure	549,521	585,238	68,335	12%	51,794

C: Unspent Balances**Recurrent Balances**

Wage			8,212		
Non Wage			3,557		
			4,655		

Development Balances

Domestic Development			216,072		
External Financing			216,072		
			0		
Total Unspent			224,284		

Summary of Department Revenues and Expenditure by Source

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

The department received Shs. 15,625,000/= Wage, 14,675,328/= non-wage recurrent and 232,018,286/= Conditional development grant for Q2. Together with the unspent balance from Q1, the department had 21,809,000/= Wage and 22,000,656/= non-wage recurrent. The department spent Shs. 18,251,934/= on Wage representing 83.6%, 17,595,600/= non-wage representing 80% and 15,946,000/= on Conditional development grant representing 6.9 %.

Reasons for unspent balances on the bank account

The department had un spent balance of 3,557,066/= on Wage, 4,405,056/= Non-wage recurrent and 216,072,286/= Conditional development grant. The un spent balance for wage was as a result of under staffing in the department. The un spent balance for Non-wage was attributed to delay submission of services and requisitions for payments by service providers for encumbered LPOs for stationary and meals. In addition to that, some codes had insufficient amounts to fully conduct certain planned activities that couldn't be done in parts. The un spent balance for Development Grant was attributed to delay in award of contracts and implementation of capital projects by the end of the quarter, non-expiry of defects liability period to enable payment of retention for last financial year projects. In addition, some fuel was not fully consumed by the end of the quarter to enable payments of encumbered LPOs for fuel.

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 extension staff and DWSCC meeting. Utilities for 3 months, airtime & paid. District water staff supported to attend the bi-annual sanitation, sensitized benefiting communities on meeting critical requirements, initiated implementation of Nyakabale wetland catchment source protection, environmental and social screening of all projects, establishment of GRC for piped WSS, repaired motorcycle, launched sanitation campaigns in Ruhunga sub county, monitored projects, reactivated and retrained WUCs, fuel and meals service providers paid.

VOTE: 867 Kitagwenda District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	225,244	225,244	106,545	47%	54,272
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	180,000	180,000	90,000	50%	45,000
Locally Raised Revenues	16,155	16,155	2,000	12%	2,000
Programme Conditional Grant - Non Wage Recurrent	19,089	19,089	9,545	50%	4,772
Development Revenues	30,000	70,350	55,350	184%	55,350
District Discretionary Equalisation Development Grant	30,000	30,000	15,000	50%	15,000
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	40,350	40,350	0%	40,350
Total Revenues Shares	255,244	295,594	161,895	63%	109,622
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	90,000	50%	46,479
Non Wage	45,244	45,244	7,353	16%	6,120
Development Expenditure					
Domestic Development	30,000	70,350	46,850	156%	46,850
External Financing	0	0	0	0%	0
Total Expenditure	255,244	295,594	144,203	56%	99,449
C: Unspent Balances					
Recurrent Balances			9,191		
Wage			0		
Non Wage			9,191		
Development Balances			8,500		
Domestic Development			8,500		
External Financing			0		
Total Unspent			17,691		

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

During the second quarter the department received 69,272,000/= representing 48% of the total approved budget revenue, of which District Unconditional grant- non wage was 2,500,000/=, District Conditional grant- wage was 45,000,000/=, Local Revenue was 2,000,000/= , Programme Conditional Grant-non wage was 4,772,000/=. The department spend 99,449,000/= representing 56% of total approved budget expenditure of which 46,850,000/= was wage, 6,120,000/= was non wage and domestic development was 46,850,000/=

The unspent funds was due to payment delays by the EFMS.

Reasons for unspent balances on the bank account

Payment delays by the EFMS

Highlights of physical performance by end of the quarter

Environment Sector

- Environment sensitisation meetings were conducted in Mahyoro and Ntara subcounties.
- Attended Environment workshops in Kasese district and Mbarara City.

Forestry Sector

- Revenue of 800,0000 was collected from forestry products traders.
- Monitoring, inspection and patrols were conducted to curb illegal forest product harvesters.

Land Management Sector.

- 01 government land was surveyed in Bukurungo Town Council.
- 16 land registration applications files were received.
- 16 lands were inspected for land titling purpose.
- 01 physical planning committee was conducted.
- Out of 23 land registration applications subjected to physical planning committee, 18 files were approved, 03 files were deferred and 03 files were rejected.

VOTE: 867 Kitagwenda District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	192,331	192,331	81,152	42%	41,194
District Unconditional Grant Non-Wage	7,225	7,225	4,849	67%	3,043
District Unconditional Grant Wage	118,760	118,760	59,380	50%	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	16,923	50%	8,461
Development Revenues	0	0	0	0%	0
Total Revenues Shares	192,331	192,331	81,152	42%	41,194
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	118,760	118,760	51,702	44%	30,098
Non Wage	73,571	73,571	14,773	20%	14,268
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	192,331	192,331	66,475	35%	44,366
C: Unspent Balances					
Recurrent Balances			14,677		
Wage			7,678		
Non Wage			6,999		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,677		

Summary of Department Revenues and Expenditure by Source

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

During the 2nd quarter FY 2023/2024, the department received income revenue worth Ugx 46,7556,000/= representing 36%. The quarterly cumulative of ugx; 81,152,000= representing 42% Of the total revenue received by the department during the quarter, Sector Condition Grant (non wage) Ugx 8,461,000 representing 50% , wage 29,690,0000 representing 50% and District unconditional grant wage Ugx; 3,043,000= representing 67%. Of the total revenue received and spent: wage 32,488,0000 representing 46% while non-wage was 14,268,000 representing 20%. During the the end of 2nd quarter, the department remained with unspent balance of Shs. 12,287,000/= ; wage 9,763,000= and non wage 5,288,000= and non-wage 6,999,000=. under performance was due to delayed release of funds from central government

Reasons for unspent balances on the bank account

unspent balance was due to staff gap of the DCDO

Highlights of physical performance by end of the quarter

1 Labor inspection conducted.

1 Department meeting conducted

Profiled and submitted 5 groups under SEGOP to MGLSD

Profiled and submitted 11 groups under NSG for PWDs to MGLSD

MGLSD team verified 5 groups submitted under SEGOP

Procuring small office equipment, fuel and lubricants, office stationery, air time and Case management in Mahyoro, Ntara, Buhanda and Kabujogera.

•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.

VOTE: 867 Kitagwenda District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	148,344	148,344	68,825	46%	38,412
District Unconditional Grant Non-Wage	45,614	45,614	24,807	54%	11,404
District Unconditional Grant Wage	68,035	68,035	34,018	50%	17,009
Locally Raised Revenues	34,695	34,695	10,000	29%	10,000
Development Revenues	29,318	29,318	14,659	50%	14,659
District Discretionary Equalisation Development Grant	29,319	29,318	14,659	50%	14,659
Total Revenues Shares	177,663	177,663	83,484	47%	53,071
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,035	68,035	26,615	39%	19,124
Non Wage	80,309	80,309	31,135	39%	18,340
Development Expenditure					
Domestic Development	29,318	29,318	13,540	46%	13,540
External Financing	0	0	0	0%	0
Total Expenditure	177,663	177,663	71,289	40%	51,003
C: Unspent Balances					
Recurrent Balances			11,075		
Wage			7,402		
Non Wage			3,673		
Development Balances			1,119		
Domestic Development			1,119		
External Financing			0		
Total Unspent			12,194		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 2

SECTION B : Summary by Department

By end of Quarter two FY 2023/24, the department had realized 83,484,000 representing 47% of the planned revenues by end of the quarter. Of the revenues received UGX. 24,807,000 was District Unconditional Grant Non-Wage, UGX. 34,018,000 was District Unconditional Grant Wage, UGX. 10,000,000 was Locally raised revenues. Of the revenues, Shs. 71,289,000 representing 40% of the budget.

Reasons for unspent balances on the bank account

The Department had unspent balances of Shs. 12,194,000 of which Shs. 7,402,000 was wage, Shs. 3,673,000 was non-wage and Shs. 1,119,000 was Development. The unspent balance on wage is as a result of understaffing in the department and the unspent balance on non-wage is a result of pending activities.

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. Conducted annual budget monitoring
Prepared and submitted 2024/25 BFP to MoFPED. Prepared Q1 physical progress report. Held annual planning consultative meetings for the FY 2024/25.

VOTE: 867 Kitagwenda District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	69,640	69,640	28,320	41%	14,660
District Unconditional Grant Non-Wage	18,000	18,000	9,000	50%	4,500
District Unconditional Grant Wage	36,640	36,640	18,320	50%	9,160
Locally Raised Revenues	15,000	15,000	1,000	7%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	69,640	69,640	28,320	41%	14,660
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,640	36,640	12,834	35%	7,186
Non Wage	33,000	33,000	6,850	21%	4,150
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,640	69,640	19,684	28%	11,336
C: Unspent Balances					
Recurrent Balances			8,636		
Wage			5,486		
Non Wage			3,150		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,636		

Summary of Department Revenues and Expenditure by Source

The Department received shs 14,660,000 for quarter two of which shs 9,160,000 was wage, shs 4,500,000 was non wage and shs 1,000,000 was local revenue. The department spent shs 7,186,000 on wage, shs 4,150,000 on non wage

Reasons for unspent balances on the bank account

VOTE: 867 Kitagwenda District

Quarter 2

SECTION B : Summary by Department

The unspent balance for Non wage was attributed to delayed per-qualification of fuel service providers and ICT equipment .un spent balance for wage was as a result of under staffing in the Department.

Highlights of physical performance by end of the quarter

The department conducted the following activities-salary for two staff paid, stationery procured, audit of sub counties, sector accounts, audit of secondary schools, Audit of health units, value for money audits on water points, buildings, roads, deliveries of reports to office of internal Auditor General

VOTE: 867 Kitagwenda District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	108,087	108,087	55,293	51%	30,147
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	80,000	80,000	40,000	50%	20,000
Locally Raised Revenues	7,500	7,500	5,000	67%	5,000
Programme Conditional Grant - Non Wage Recurrent	10,587	10,587	5,293	50%	2,647
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	108,087	108,087	55,293	51%	30,147
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	80,000	80,000	19,764	25%	12,088
Non Wage	28,087	28,087	8,044	29%	6,203
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	108,087	108,087	27,808	26%	18,291
C: Unspent Balances					
<i>Recurrent Balances</i>			27,485		
Wage			20,236		
Non Wage			7,249		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,485		

Summary of Department Revenues and Expenditure by Source

VOTE: 867 Kitagwenda District

Quarter 2

SECTION B : Summary by Department

During the 2nd quarter FY 2023/2024, the department received income revenue worth Ugx 30,147,000 000/= representing 51.% Of the total revenue received by the department during the quarter, District Un Conditional Grant (non wage) of 2,500,000= representing 50%, Sector Condition Grant (non wage) Ugx 2,647,000 representing 50% , wage 20,000,000 representing 50% and LR Ugx; 5,000,000=. Of the total revenue received and spent: wage 112,088,000= representing 25% while non-wage was 6,203,000 representing 29%. During the the end of first quarter, the department remained with unspent balance of Shs. 27,485,000/= . under performance was due to unrealized funds

Reasons for unspent balances on the bank account

Unspent balance was due to late releases and staffing gap

Highlights of physical performance by end of the quarter

Conducted 18 per-annual general meetings for Emyooga SACCOs and 15 Producer cooperatives.

Traveled to Ibanda and Kamwenge to collect 55 bank statements for PDM SACCOs

Submitted status reports of PDM to PDM national secretariat in kampala.

Submission of a report of parish SACCOs that did not receive funds.

PDM District Task forces Monitoring in Nyabbani, kitagwenda TC, kakasi, buhanda, kabujogera and kanara parishes.

VOTE: 867 Kitagwenda District

Quarter 2

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

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

78 Pensioners were paid to zero balance for the month ended December 31st 2023. Additionally, 8 formerly staff members were paid their gratuity. One Pensioner dropped off. Staff salaries were paid during the quarter.

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,517,239	369,411
221011 Printing, Stationery, Photocopying and Binding	6,635	2,300
227001 Travel inland	8,000	3,775

VOTE: 867 Kitagwenda District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	0
273104 Pension	176,986	111,821
273105 Gratuity	145,213	248,393
352880 Salary Arrears Budgeting	0	0
352881 Pension and Gratuity Arrears Budgeting	918,364	0
Total for Budget Output	2,777,436	735,700
Wage	1,517,239	369,411
Non-Wage	1,260,197	366,289
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

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

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,700	2,785
221008 Information and Communication Technology Supplies.	3,686	0
Total for Budget Output	9,386	2,785
Wage	0	0
Non-Wage	0	0
GoU Dev	9,386	2,785
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**

Advertisement for provision of goods, services and works were run in the Government gazette News Paper. The Service providers and contractors for the Financial Year. N/A

VOTE: 867 Kitagwenda District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	2,070
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	3,480	0
227001 Travel inland	4,600	790
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	18,480	3,360
Wage	0	0
Non-Wage	18,480	3,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Under Records Management section, Printing, Stationery, Photocopying and Binding services were provided during the quarter. The activities in the Records office were implemented effectively during the quarter. N/A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
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	1,000
Wage	0	0
Non-Wage	6,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,140	1,075
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	2,875
223004 Guard and Security services	5,940	1,000
223005 Electricity	1,000	250
227001 Travel inland	85,607	5,075
227004 Fuel, Lubricants and Oils	20,000	6,270
228002 Maintenance-Transport Equipment	12,000	2,052
244002 Commitment fees	6,000	0
263402 Transfer to Other Government Units	323,856	186,576
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	206,994
Wage	0	0
Non-Wage	582,868	128,934
GoU Dev	0	78,060
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	250
227001 Travel inland	2,000	500

VOTE: 867 Kitagwenda District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,588	474
Total for Budget Output	6,588	1,224
Wage	0	0
Non-Wage	6,588	1,224
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**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,500	2,546
227004 Fuel, Lubricants and Oils	7,500	0
Total for Budget Output	15,000	2,546
Wage	0	0
Non-Wage	15,000	2,546
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**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	0
227001 Travel inland	12,000	3,890
227004 Fuel, Lubricants and Oils	8,000	2,298

VOTE: 867 Kitagwenda District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	27,215 6,438
	Wage	0 0
	Non-Wage	27,215 6,438
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	3,599,093 960,047
	Wage	1,517,239 369,411
	Non-Wage	1,916,349 509,792
	GoU Dev	165,505 80,845
	Ext Finance	0 0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

Monitoring of local revenue mobilization and collection across all lower local government.
Filling of revenue returns to the tax body.

Poor compliance of tax payers in the payment of local revenue.
Inadequacy of local revenue collecting materials.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,944	150
221009 Welfare and Entertainment	540	270
221011 Printing, Stationery, Photocopying and Binding	5,000	0
223005 Electricity	800	200
227001 Travel inland	4,000	1,375
227004 Fuel, Lubricants and Oils	2,000	728
Total for Budget Output	16,284	2,723
Wage	0	0
Non-Wage	16,284	2,723
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 mobilization was done across all the 13 lower local government.
Transaction invoicing was done onto the IFMS.
Reconciliation is done on a month basis.

Funds were not fully absorbed.
Training on the upgrade of the IFMS is on going

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	9,010
227001 Travel inland	10,000	6,300
227004 Fuel, Lubricants and Oils	9,000	1,284

VOTE: 867 Kitagwenda District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	49,000 16,594
	Wage	0 0
	Non-Wage	49,000 16,594
	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**

Purchased stationery of both ordinary Maintained and formalized the pending accountabilities of the funds advanced in the last financial year during the auditing exercise.	Delayed procurement of the printed stationery
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Preparation of half year financial statements.	Preparation process still on going.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,000	510
221009 Welfare and Entertainment	3,000	495
221011 Printing, Stationery, Photocopying and Binding	1,716	250
221012 Small Office Equipment	1,000	295
227001 Travel inland	7,000	3,245
227004 Fuel, Lubricants and Oils	6,000	660
Total for Budget Output	22,716	5,455
Wage	0	0
Non-Wage	22,716	5,455
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.**

Payment of salaries made to finance department staff for the months of October, November and December.	Indequate staff with the department. Non purchase of filing cabinets and shelves
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VOTE: 867 Kitagwenda District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
	Domestic arrears of fuel were paid. Returns to URA were filed. Payments to service providers were at least done	Half year financial statements not yet submitted

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		161,000	33,605
221011 Printing, Stationery, Photocopying and Binding		3,000	700
221012 Small Office Equipment		4,800	200
227001 Travel inland		8,000	2,153
227004 Fuel, Lubricants and Oils		3,000	180
228002 Maintenance-Transport Equipment		2,000	335
312235 Furniture and Fittings - Acquisition		5,000	0
352882 Utility Arrears Budgeting		14,650	0
Total for Budget Output		201,450	37,173
	Wage	161,000	33,605
	Non-Wage	35,450	3,568
	GoU Dev	5,000	0
	Ext Finance	0	0
Total for Department		289,450	61,944
	Wage	161,000	33,605
	Non-Wage	123,450	28,340
	GoU Dev	5,000	0
	Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	20,098	994
Total for Budget Output	35,098	994
Wage	0	0
Non-Wage	35,098	994
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

the department paid honoraria and ex-gratia for the local leaders, salaries for department staff has been paid, vehicle maintenance, purchase of stationary. one standing committee meetings, purchase of fuel.

the department was unable to conduct all the council and committee meetings due to financing gap due to poor local revenue realization. the district still has the Challenge of district councilors and parish councilors from the newly created sub counties.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,000	34,517
211105 Ex-Gratia for Political leaders.	41,240	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,800	13,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,985
221012 Small Office Equipment	3,700	0
223005 Electricity	500	125
227001 Travel inland	5,800	2,853

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	10,000	4,640
352882 Utility Arrears Budgeting	4,394	0
Total for Budget Output	283,434	119,120
Wage	136,000	34,517
Non-Wage	147,434	84,603
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 conducted.

non

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,781	1,891
Total for Budget Output	3,781	1,891
Wage	0	0
Non-Wage	3,781	1,891
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**

conducted 1 KDPAC meeting.

insufficient funds

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,041	980
227001 Travel inland	4,959	500
Total for Budget Output	10,000	1,480
Wage	0	0
Non-Wage	10,000	1,480

VOTE: 867 Kitagwenda District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	361,737
	Wage	136,000
	Non-Wage	225,737
	GoU Dev	0
	Ext Finance	0

VOTE: 867 Kitagwenda District**Quarter 2****Department: 040 Production and Marketing**

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

Paid Salaries for 19 extension staff. Profiled and registered 450 farmers. Mobilized and sensitized 32 farmer groups with 325 beneficiaries under Micro-Scale irrigation. Carried out 29 farm visits. Sensitized PDM beneficiaries on enterprise selection,

Late release of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	611,946	152,877	
Total for Budget Output	611,946	152,877	
Wage	611,946	152,877	
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. 2 Demonstration sites set up., farmer field schools/ field days conducted.	Mobilized and sensitized 30 farmer groups i.e. 780 beneficiaries on Micro-scale irrigation and good agronomic practices. Trained farmers on Artificial Insemination. Mobilized beneficiaries in 55 parishes on PDM. Carried out four farmer field schools.	N/A
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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	

VOTE: 867 Kitagwenda District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	670,946
	Wage	611,946
	Non-Wage	0
	GoU Dev	59,000
	Ext Finance	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 050 Health

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

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

Item	Approved Budget	Spent
227001 Travel inland	24,800	0
Total for Budget Output	24,800	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	24,800	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

drop from 40% to 30%

NA

PIAP Output: 1203010518 Target population fully immunized

100% for quare 2

the district has immused a total of 10475 children during the quare since it was the same period during intergrated childa days

the outreach of intergrated child days

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	11,496	0
227001 Travel inland	522,296	5,670
227004 Fuel, Lubricants and Oils	71,000	0
Total for Budget Output	604,792	5,670
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	604,792	5,670

VOTE: 867 Kitagwenda District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320053 Child Health Services

N/A

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

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

the facilities didnt receive drug during the quatre, the stockout levels are at 65% of the essential medicines and health supplies

Nms has not delivered medicine in facilities

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

there was no recrietment in the quatre

no wage

PIAP Output: 1203010508 Quality medicines and health products on the market

paying half of the debt for construction of the staff quatre for Kanara HCIII worth 42,500,000

last finacial year debt

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

250

the district reached 101% outreache coverage for immunisation services, 88.9% for health education and communit services and 92% for Environmental Health Visits in the district.

Outreaches during the intergrated child days

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

the district is conducting malaria community sensitisation during the quarter under ICCM program supported by Mayanja Memorial hospital

nil

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

The district conducting TB screening using cough Monitor at all heath centre III and IV in the ditsrict. the HCII dont have cough monitors 30% screening was done.

no variation

VOTE: 867 Kitagwenda District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,707,002	744,762
221009 Welfare and Entertainment	1,040	520
221011 Printing, Stationery, Photocopying and Binding	2,325	1,048
223005 Electricity	1,100	550
226002 Licenses	7,500	0
227001 Travel inland	35,244	8,327
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	13,980	5,190
263308 Sector Conditional Grant (Non-Wage)	421,134	105,283
312111 Residential Buildings - Acquisition	85,000	42,500
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	908,180
Wage	2,707,002	744,762
Non-Wage	471,343	115,728
GoU Dev	202,550	47,690
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		<i>UShs Thousand</i>
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

VOTE: 867 Kitagwenda District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	35,000 0
	Ext Finance	0 0
	Total for Department	4,047,358 913,850
	Wage	2,707,002 744,762
	Non-Wage	471,343 115,728
	GoU Dev	239,420 47,690
	Ext Finance	629,592 5,670

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,699	424	
221008 Information and Communication Technology Supplies.	9,000	2,250	
221011 Printing, Stationery, Photocopying and Binding	2,001	497	
223005 Electricity	236	0	
226002 Licenses	750	0	
227001 Travel inland	9,000	2,190	
227004 Fuel, Lubricants and Oils	3,000	0	
228002 Maintenance-Transport Equipment	3,700	720	
244002 Commitment fees	150	0	
Total for Budget Output	29,536	6,080	
Wage	0	0	
Non-Wage	29,536	6,080	
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	
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,500	
228001 Maintenance-Buildings and Structures	133,708	0	
312121 Non-Residential Buildings - Acquisition	152,734	4,239	
312129 Other Buildings other than dwellings - Acquisition	46,416	19,032	
Total for Budget Output	335,858	24,772	
Wage	0	0	

VOTE: 867 Kitagwenda District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	133,708 0
	GoU Dev	202,150 24,772
	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	19,360	
Total for Budget Output	22,000	19,360	
	Wage	0 0	
	Non-Wage	22,000 19,360	
	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	1,123,599	
Total for Budget Output	6,474,940	1,123,599	
	Wage	6,474,940 1,123,599	
	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	0	
Total for Budget Output	811,532	0	
	Wage	0 0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	811,532
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,455,971	570,353	
Total for Budget Output	2,455,971	570,353	
Wage	2,455,971	570,353	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 867 Kitagwenda District

Quarter 2

Department: 060 Education

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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	972,602	252,123
Total for Budget Output	972,602	252,123
Wage	972,602	252,123
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,910	0
Total for Budget Output	278,910	0
Wage	0	0
Non-Wage	278,910	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

monitoring and supervision was conducted in all 68 government primary schools and 122 private schools. Funds worth 1,518,000 was utilized under this quality enhancement and support supervision initiatives.l

the inspection monitoring and supervision fund remains low compared to the number of schools in the district

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	750	183
226002 Licenses	1,500	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,350	1,088
227004 Fuel, Lubricants and Oils	1,000	248
228002 Maintenance-Transport Equipment	4,000	0
244002 Commitment fees	500	0
Total for Budget Output	12,100	1,518
Wage	0	0
Non-Wage	12,100	1,518
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,000
221002 Workshops, Meetings and Seminars	9,767	4,881
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	3,000
225204 Monitoring and Supervision of capital work	20,000	10,000
227004 Fuel, Lubricants and Oils	10,000	5,000
312121 Non-Residential Buildings - Acquisition	1,325,565	476,671
Total for Budget Output	1,395,332	506,551
Wage	0	0
Non-Wage	0	0
GoU Dev	1,395,332	506,551
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	20,947
Total for Budget Output	80,000	20,947
Wage	80,000	20,947
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

the district facilitated ball games from school level up to National level.

non release of quarter two funds limits the District from facilitating all sports activities

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,500	660	
221008 Information and Communication Technology Supplies.	3,000	544	
227001 Travel inland	28,000	0	
227004 Fuel, Lubricants and Oils	2,000	330	
244002 Commitment fees	500	0	
Total for Budget Output	40,000	1,534	
Wage	0	0	
Non-Wage	40,000	1,534	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	13,296,681	2,526,837	
Wage	9,983,513	1,967,022	
Non-Wage	1,715,686	28,492	
GoU Dev	1,597,482	531,323	
Ext Finance	0	0	

VOTE: 867 Kitagwenda District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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	9,995
282301 Transfers to Government Institutions	82,706	64,516
Total for Budget Output	129,108	74,511
Wage	0	0
Non-Wage	129,108	74,511
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

NA

heavy rains that delayed commencement of works

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	2,000
227001 Travel inland	20,000	5,406
227004 Fuel, Lubricants and Oils	20,000	6,840
312131 Roads and Bridges - Acquisition	850,000	1,456
Total for Budget Output	900,000	15,702
Wage	0	0
Non-Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	900,000
	Ext Finance	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Stationery was procured, fuels and oils procured, departmental vehicle serviced and maintained

N/A

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	968
226002 Licenses	750	0
227001 Travel inland	20,000	5,148
227004 Fuel, Lubricants and Oils	20,000	2,200
228002 Maintenance-Transport Equipment	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0
Total for Budget Output	100,000	8,316
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	8,316
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**

Staff salaries were paid

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	128,000	38,009
Total for Budget Output	128,000	38,009
Wage	128,000	38,009
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,257,108	136,537

VOTE: 867 Kitagwenda District

Quarter 2

Wage	128,000	38,009
Non-Wage	129,108	74,511
GoU Dev	1,000,000	24,017
Ext Finance	0	0

VOTE: 867 Kitagwenda District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	3,840
Total for Budget Output	9,464	3,840
Wage	0	0
Non-Wage	0	0
GoU Dev	9,464	3,840
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 2 staff paid, Planning t& Advocacy, Extension staff & DWSCC Meeting conducted. Dept supported with data & facilitation to submit work plans. Catchment source protection, GRC & ESS initiated. Monitored projects.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,500	18,252
221002 Workshops, Meetings and Seminars	5,000	1,320
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	3,753
225204 Monitoring and Supervision of capital work	18,637	2,941
227001 Travel inland	25,391	5,916
227004 Fuel, Lubricants and Oils	12,231	6,115
228004 Maintenance-Other Fixed Assets	48,227	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	17,400	0
312139 Other Structures - Acquisition	141,799	0
Total for Budget Output	351,931	38,747
Wage	62,500	18,252
Non-Wage	44,422	13,801
GoU Dev	245,009	6,694
Ext Finance	0	0
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		

launched sanitation campaign and follow up in 5 villages in NA Ruhunga, baseline data collected, bi-annual sanitation workshop attended, and motorcycle repaired & maintained.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	921	234
221009 Welfare and Entertainment	856	427
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	1,050
226002 Licenses	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	8,979	974
244002 Commitment fees	39,820	0
263311 Transitional Development Grant	14,815	3,388
312139 Other Structures - Acquisition	85,732	0
Total for Budget Output	180,323	6,323
Wage	0	0
Non-Wage	6,476	911

VOTE: 867 Kitagwenda District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	173,846 5,412
	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

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. sensitized committees to fulfil critical requirements, WUCs NA reactivated and retrained. Post construction support provided to water user committees

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	2,883
Total for Budget Output	7,803	2,883
Wage	0	0
Non-Wage	7,803	2,883
GoU Dev	0	0
Ext Finance	0	0
Total for Department	549,521	51,794
Wage	62,500	18,252
Non-Wage	58,701	17,596
GoU Dev	428,320	15,946
Ext Finance	0	0

VOTE: 867 Kitagwenda District**Quarter 2****Department: 090 Natural Resources**

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

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	4,500	625
227004 Fuel, Lubricants and Oils	1,600	0
Total for Budget Output	9,200	875
Wage	0	0
Non-Wage	9,200	875
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	46,479
221002 Workshops, Meetings and Seminars	5,589	1,879
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	800	200
223005 Electricity	500	125
227001 Travel inland	18,100	2,521
227004 Fuel, Lubricants and Oils	9,000	220
312412 Cultivated Plants - Acquisition	5,000	40,350

VOTE: 867 Kitagwenda District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	221,989 91,774
	Wage	180,000 46,479
	Non-Wage	29,989 4,945
	GoU Dev	12,000 40,350
	Ext Finance	0 0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 06070302 Land Information System automated and integrated with other systems**

1 Town Council and 4 Sub counties sensitised on land issues NA

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

04 government lands surveyed and titled NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	10,100	1,500
Wage	0	0
Non-Wage	2,100	0
GoU Dev	8,000	1,500
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*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	300
221011 Printing, Stationery, Photocopying and Binding	555	0
221012 Small Office Equipment	200	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	5,000
Total for Budget Output	13,955	5,300
Wage	0	0
Non-Wage	3,955	300
GoU Dev	10,000	5,000
Ext Finance	0	0
Total for Department	255,244	99,449
Wage	180,000	46,479
Non-Wage	45,244	6,120
GoU Dev	30,000	46,850
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	118,760	30,098
221002 Workshops, Meetings and Seminars	3,000	0
221012 Small Office Equipment	571	285
223005 Electricity	500	0
227001 Travel inland	7,000	1,436
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	134,831	31,819
Wage	118,760	30,098
Non-Wage	16,071	1,721
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

Monitoring the 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	420
Total for Budget Output	2,000	420
Wage	0	0
Non-Wage	2,000	420
GoU Dev	0	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 100 Community Based Services

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

Strengthening information systems and capacity NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	765
227001 Travel inland	1,500	740
Total for Budget Output	3,500	1,505
Wage	0	0
Non-Wage	3,500	1,505
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	8,814
Total for Budget Output	19,000	8,814
Wage	0	0
Non-Wage	19,000	8,814
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 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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	1,000
227004 Fuel, Lubricants and Oils	6,000	0
352882 Utility Arrears Budgeting	1,504	0
Total for Budget Output	28,000	1,000
Wage	0	0
Non-Wage	28,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	470
227004 Fuel, Lubricants and Oils	3,000	338
Total for Budget Output	5,000	808
Wage	0	0
Non-Wage	5,000	808
GoU Dev	0	0
Ext Finance	0	0
Total for Department	192,331	44,366
Wage	118,760	30,098
Non-Wage	73,571	14,268
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Q2 1 PBS report reported to MoFPED

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,035	19,124
221002 Workshops, Meetings and Seminars	7,500	1,125
221009 Welfare and Entertainment	2,000	525
221011 Printing, Stationery, Photocopying and Binding	2,000	690
221016 Systems Recurrent costs	20,000	4,997
227001 Travel inland	14,111	3,903
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	118,646	30,364
Wage	68,035	19,124
Non-Wage	50,611	11,240
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	620
221008 Information and Communication Technology Supplies.	749	180
227001 Travel inland	16,000	6,067
227004 Fuel, Lubricants and Oils	11,199	4,345
Total for Budget Output	31,448	11,212
Wage	0	0
Non-Wage	19,749	5,375

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	11,699
	Ext Finance	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**

Q2 Monitoring of projects conducted and quarterly report produced...	DDEG projects across the district monitored and reports produced. Data on the utilization of PDM collected and analyzed for sampled entities.	N./A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221012 Small Office Equipment		254	0
225203 Appraisal and Feasibility Studies for Capital Works		1,869	935
225204 Monitoring and Supervision of capital work		4,600	2,082
227001 Travel inland		14,571	4,946
227004 Fuel, Lubricants and Oils		6,274	1,465
	Total for Budget Output	27,568	9,427
	Wage	0	0
	Non-Wage	9,949	1,725
	GoU Dev	17,619	7,703
	Ext Finance	0	0
	Total for Department	177,663	51,003
	Wage	68,035	19,124
	Non-Wage	80,309	18,340
	GoU Dev	29,318	13,540
	Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		

Audit of 8 sub counties, Audit of 4 health units, Audit of 8 secondary schools & vocations, payrolls verification pension & gratuity, verification of deliveries to District stores, value for money audit on water points, roads, buildings N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	36,640	7,186	
221008 Information and Communication Technology Supplies.	1,300	0	
221011 Printing, Stationery, Photocopying and Binding	600	150	
227001 Travel inland	9,150	2,613	
227004 Fuel, Lubricants and Oils	5,000	0	
Total for Budget Output	52,690	9,948	
Wage	36,640	7,186	
Non-Wage	16,050	2,763	
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

VOTE: 867 Kitagwenda District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
payment of salaries to Departmental staff, Quarterly Audits of the headquarter Accounts & improvement in financial systems, verification of accountabilities & retirement of advances, verification of payrolls, pension & gratuity, verification of deliveries to District stores, Audit of sub counties, Audit of secondary schools, Audit of primary schools, Audit investigations, value for money Audits on Government programs as water points , buildings, roads, bridges, Audit of health units coupled with improved quality of service delivery	Payment of salaries to 2 departmental staff, Quarterly audits, verification of accountabilities & retirement of advances, verification of salaries, pension & gratuity, value for money on Government programs as water points, buildings, roads, audit of sub	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	11,336	
Wage	36,640	7,186	
Non-Wage	33,000	4,150	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 867 Kitagwenda District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	12,088
221002 Workshops, Meetings and Seminars	1,500	750
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	943	236
221012 Small Office Equipment	600	150
227001 Travel inland	8,000	2,210
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	96,543	15,435
Wage	80,000	12,088
Non-Wage	16,543	3,346
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\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	544	261
227001 Travel inland	3,000	1,750
Total for Budget Output	3,544	2,011
Wage	0	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,544 2,011
	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	846	
Total for Budget Output	3,000	846	
Wage	0	0	
Non-Wage	3,000	846	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

Back stopping the PDM in sub counties 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	18,291	
Wage	80,000	12,088	
Non-Wage	28,087	6,203	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 867 Kitagwenda District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

78 Pensioners were paid to zero balance for the month ended December 31st 2023. Additionally, 8 formerly staff members were paid their gratuity. One Pensioner dropped off. Staff salaries were paid during the quarter. N/A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,517,239	719,716
221011 Printing, Stationery, Photocopying and Binding	6,635	2,300
227001 Travel inland	8,000	5,000
227004 Fuel, Lubricants and Oils	5,000	200
273104 Pension	176,986	211,484
273105 Gratuity	145,213	248,393
352880 Salary Arrears Budgeting	0	0
352881 Pension and Gratuity Arrears Budgeting	918,364	0
Total for Budget Output	2,777,436	1,187,093
Wage	1,517,239	719,716
Non-Wage	1,260,197	467,377
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,700	2,785
221008 Information and Communication Technology Supplies.	3,686	0
Total for Budget Output	9,386	2,785
Wage	0	0
Non-Wage	0	0
GoU Dev	9,386	2,785
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 867 Kitagwenda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Advertisement for provision of goods, services and works were run in the Government gazette News Paper. The Service providers and contractors for the Financial Year. 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	2,070
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	3,480	0
227001 Travel inland	4,600	790
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	18,480	3,360
Wage	0	0
Non-Wage	18,480	3,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Under Records Management section, Printing, Stationery, Photocopying and Binding services were provided during the quarter. The activities in the Records office were implemented effectively during the quarter. N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	2,000	0
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,000	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	6,000 1,500
	Wage	0 0
	Non-Wage	6,000 1,500
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,140	1,075
221007 Books, Periodicals & Newspapers	1,500	750
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	393
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	3,000	1,000
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	7,500	3,750
223004 Guard and Security services	5,940	1,000
223005 Electricity	1,000	500
227001 Travel inland	85,607	8,150
227004 Fuel, Lubricants and Oils	20,000	9,150
228002 Maintenance-Transport Equipment	12,000	2,980
244002 Commitment fees	6,000	0
263402 Transfer to Other Government Units	323,856	254,265
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	284,513
Wage	0	0
Non-Wage	582,868	206,453

VOTE: 867 Kitagwenda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 78,060
	Ext Finance	0 0

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	250
227001 Travel inland	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,588	474
Total for Budget Output	6,588	1,224
Wage	0	0
Non-Wage	6,588	1,224
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****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,500	3,161
227004 Fuel, Lubricants and Oils	7,500	1,440
Total for Budget Output	15,000	4,601
Wage	0	0
Non-Wage	15,000	4,601
GoU Dev	0	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	2,000	500
221020 Litigation and related expenses	3,215	2,000
227001 Travel inland	12,000	6,390
227004 Fuel, Lubricants and Oils	8,000	2,548
Total for Budget Output	27,215	11,438
Wage	0	0
Non-Wage	27,215	11,438
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,599,093	1,496,514
Wage	1,517,239	719,716
Non-Wage	1,916,349	695,953
GoU Dev	165,505	80,845
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 020 Finance

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

Poor compliance of tax payers in the payment of local revenue.
Inadequacy of local revenue collecting materials.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,944	150
221009 Welfare and Entertainment	540	270
221011 Printing, Stationery, Photocopying and Binding	5,000	0
223005 Electricity	800	400
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	2,000	893
Total for Budget Output	16,284	3,713
Wage	0	0
Non-Wage	16,284	3,713
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

Funds were not fully absorbed.
Training on the upgrade of the IFMS is on going

VOTE: 867 Kitagwenda District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	14,905
227001 Travel inland	10,000	6,300
227004 Fuel, Lubricants and Oils	9,000	1,284
Total for Budget Output	49,000	22,489
Wage	0	0
Non-Wage	49,000	22,489
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

purchasing stationary to facilitate the audit exercise, purchase of the printed stationery to improve on revenue collection, facilitating auditors during their internal audit works.

Delayed procurement of the printed stationery

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Preparation process still on going.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,000	510
221009 Welfare and Entertainment	3,000	645
221011 Printing, Stationery, Photocopying and Binding	1,716	500
221012 Small Office Equipment	1,000	500
227001 Travel inland	7,000	4,000
227004 Fuel, Lubricants and Oils	6,000	660
Total for Budget Output	22,716	6,815
Wage	0	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	22,716 6,815
	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

Indequate staff with the department.
Non purchase of filing cabinets and shelves

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

Half year financial statements not yet submitted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	161,000	60,178
221011 Printing, Stationery, Photocopying and Binding	3,000	1,330
221012 Small Office Equipment	4,800	200
227001 Travel inland	8,000	2,996
227004 Fuel, Lubricants and Oils	3,000	420
228002 Maintenance-Transport Equipment	2,000	335
312235 Furniture and Fittings - Acquisition	5,000	0
352882 Utility Arrears Budgeting	14,650	0
Total for Budget Output	201,450	65,459
Wage	161,000	60,178
Non-Wage	35,450	5,281
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	289,450	98,476
Wage	161,000	60,178
Non-Wage	123,450	38,298
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 used funds to carry out the following activities; pay arrears, purchase stationary, facilitate members of the district service commission to conduct meetings, facilitate the staff to support DSC work the

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	3,205
221001 Advertising and Public Relations	2,072	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	1,000	500
227001 Travel inland	4,928	4,770
352882 Utility Arrears Budgeting	6,000	0
Total for Budget Output	25,643	9,475
Wage	0	0
Non-Wage	25,643	9,475
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 5 insufficient funding

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	1,470

VOTE: 867 Kitagwenda District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	3,781 1,470
	Wage	0 0
	Non-Wage	3,781 1,470
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	20,098	1,614
Total for Budget Output	35,098	1,614
Wage	0	0
Non-Wage	35,098	1,614
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

<p>vehicle maintained, 1 standing committee meeting held, 2 council meeting held, fuel purchased</p>	<p>the department paid honoraria and ex-gratia for the local leaders, salaries for department staff has been paid, vehicle maintenance, purchase of stationary. one standing committee meetings, purchase of fuel.</p>	<p>the department was unable to conduct all the council and committee meetings due to financing gap due to poor local revenue realization. the district still has the Challenge of district councilors and parish councilors from the newly created sub counties.</p>
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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	136,000	67,934

VOTE: 867 Kitagwenda District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	41,240	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,800	18,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,985
221012 Small Office Equipment	3,700	0
223005 Electricity	500	250
227001 Travel inland	5,800	2,853
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	10,000	4,640
352882 Utility Arrears Budgeting	4,394	0
Total for Budget Output	283,434	157,662
Wage	136,000	67,934
Non-Wage	147,434	89,728
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 conducted the department had 2 land board meetings conducted. over non
50 land board files were approved for land registration

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,781	1,891
Total for Budget Output	3,781	1,891
Wage	0	0
Non-Wage	3,781	1,891
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 867 Kitagwenda District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

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

review of Q2 internal audit report	conducted 1 KDPAC meeting.	insufficient funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,041	2,240
227001 Travel inland	4,959	1,100
Total for Budget Output	10,000	3,340
Wage	0	0
Non-Wage	10,000	3,340
GoU Dev	0	0
Ext Finance	0	0
Total for Department	361,737	175,451
Wage	136,000	67,934
Non-Wage	225,737	107,517
GoU Dev	0	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Paid Salaries for 19 extension workers and department staff. Profiled and registered 450 farmers for coffee and 334 for banana. Mobilized and sensitized 32 farmer groups with 325 beneficiaries under Micro-Scale irrigation

Late release of funds

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	273,457
Total for Budget Output	611,946	273,457
Wage	611,946	273,457
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. 2 Demonstration sites set up., farmer field schools/ field days conducted.	Mobilized and sensitized 30 farmer groups i.e. 780 beneficiaries on Micro-scale irrigation and good agronomic practices. Trained farmers on Artificial Insemination.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	59,000	0
Total for Budget Output	59,000	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	59,000
	Ext Finance	0
	Total for Department	670,946
	Wage	611,946
	Non-Wage	0
	GoU Dev	59,000
	Ext Finance	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

95% of people living with HIV knowing their HIV status;

95% of people who know their status on treatment; and

95% of people on treatment with suppressed viral loads.

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

PIAP Output: 1203010518 Target population fully immunized

the outreach of intergrated child days

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	5,670
227004 Fuel, Lubricants and Oils	71,000	0
Total for Budget Output	604,792	5,670
Wage	0	0
Non-Wage	0	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	604,792

Budget Output: 320053 Child Health Services

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	1,870	0
Total for Budget Output	1,870	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,870	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

to have essential medicine in the facilities by 60%	the facilities didnt receive drug during the quatre, the stockout levels are at 65% of the essential medicines and health supplies	Nms has not delivered medicine in facilities
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

100% staff level in health	no wage
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PIAP Output: 1203010508 Quality medicines and health products on the market

paying half of the debt for construction of the staff quatre for Kanara HCIII worth 42,500,000	last finacial year debt
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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%	Outreaches during the intergrated child days
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

nil	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	no variation
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VOTE: 867 Kitagwenda District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,707,002	1,346,626
221009 Welfare and Entertainment	1,040	520
221011 Printing, Stationery, Photocopying and Binding	2,325	1,048
223005 Electricity	1,100	550
226002 Licenses	7,500	0
227001 Travel inland	35,244	9,726
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	13,980	5,190
263308 Sector Conditional Grant (Non-Wage)	421,134	210,567
312111 Residential Buildings - Acquisition	85,000	42,500
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	1,616,727
Wage	2,707,002	1,346,626
Non-Wage	471,343	222,411
GoU Dev	202,550	47,690
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

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	35,000	0

UShs Thousand

VOTE: 867 Kitagwenda District

Quarter 2

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	1,622,397
Wage	2,707,002	1,346,626
Non-Wage	471,343	222,411
GoU Dev	239,420	47,690
Ext Finance	629,592	5,670

VOTE: 867 Kitagwenda District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	424
221008 Information and Communication Technology Supplies.	9,000	2,250
221011 Printing, Stationery, Photocopying and Binding	2,001	497
223005 Electricity	236	58
226002 Licenses	750	0
227001 Travel inland	9,000	2,190
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,700	720
244002 Commitment fees	150	0
Total for Budget Output	29,536	6,138
Wage	0	0
Non-Wage	29,536	6,138
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	1,500
228001 Maintenance-Buildings and Structures	133,708	0
312121 Non-Residential Buildings - Acquisition	152,734	4,239

VOTE: 867 Kitagwenda District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	46,416	19,032
Total for Budget Output	335,858	24,772
Wage	0	0
Non-Wage	133,708	0
GoU Dev	202,150	24,772
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,000	19,360
Total for Budget Output	22,000	19,360
Wage	0	0
Non-Wage	22,000	19,360
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,474,940	2,078,697
Total for Budget Output	6,474,940	2,078,697
Wage	6,474,940	2,078,697
Non-Wage	0	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

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

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

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 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,455,971	1,184,231
Total for Budget Output	2,455,971	1,184,231
Wage	2,455,971	1,184,231
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	972,602	479,194
Total for Budget Output	972,602	479,194
Wage	972,602	479,194
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,910	92,970

VOTE: 867 Kitagwenda District

Quarter 2

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

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

funds worth 1,518,000 was utilized during the monitoring and inspection of education institutions for the two quarters. the inspection monitoring and supervision fund remains low compared to the number of schools in the district

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	750	183
226002 Licenses	1,500	0
227001 Travel inland	4,350	1,088
227004 Fuel, Lubricants and Oils	1,000	248
228002 Maintenance-Transport Equipment	4,000	0
244002 Commitment fees	500	0
	Total for Budget Output	12,100 1,518
	Wage	0 0
	Non-Wage	12,100 1,518
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 867 Kitagwenda District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,000
221002 Workshops, Meetings and Seminars	9,767	4,881
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	3,000
225204 Monitoring and Supervision of capital work	20,000	10,000
227004 Fuel, Lubricants and Oils	10,000	5,000
312121 Non-Residential Buildings - Acquisition	1,325,565	476,671
Total for Budget Output	1,395,332	506,551
Wage	0	0
Non-Wage	0	0
GoU Dev	1,395,332	506,551
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	34,904
Total for Budget Output	80,000	34,904
Wage	80,000	34,904
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 867 Kitagwenda District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
	funds up to 9,484,000 was utilized on sports activities for ball games and workshops and seminars.	non release of quarter two funds limits the District from facilitating all sports activities

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	1,610
221008 Information and Communication Technology Supplies.	3,000	544
227001 Travel inland	28,000	7,000
227004 Fuel, Lubricants and Oils	2,000	330
244002 Commitment fees	500	0
Total for Budget Output	40,000	9,484
Wage	0	0
Non-Wage	40,000	9,484
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,296,681	4,837,630
Wage	9,983,513	3,777,026
Non-Wage	1,715,686	529,281
GoU Dev	1,597,482	531,323
Ext Finance	0	0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	9,995
282301 Transfers to Government Institutions	82,706	64,516
Total for Budget Output	129,108	74,511
Wage	0	0
Non-Wage	129,108	74,511
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Rwentuha - Bukurungo - Mahyoro road rehabilitated and maintained

heavy rains that delayed commencement of works

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.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	20,000	9,881
227004 Fuel, Lubricants and Oils	20,000	8,280
312131 Roads and Bridges - Acquisition	850,000	1,456

VOTE: 867 Kitagwenda District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	900,000 21,617
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	900,000 21,617
	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	Stationery was procured, fuels and oils procured, departmental vehicle serviced and maintained	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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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	1,618
226002 Licenses	750	0
227001 Travel inland	20,000	9,993
227004 Fuel, Lubricants and Oils	20,000	5,217
228002 Maintenance-Transport Equipment	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0
Total for Budget Output	100,000	16,827
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	16,827
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**

20kms maintained	6 staff salaries were paid	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	128,000	63,980

VOTE: 867 Kitagwenda District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	128,000	63,980
	Wage	128,000	63,980
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,257,108	176,935
	Wage	128,000	63,980
	Non-Wage	129,108	74,511
	GoU Dev	1,000,000	38,444
	Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
227001 Travel inland	9,464	3,840
Total for Budget Output	9,464	3,840
Wage	0	0
Non-Wage	0	0
GoU Dev	9,464	3,840
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, 1 extension staff meeting conducted. Retention for boreholes drilled in paid to contractors	6 months salaries for 2 staff paid, Extension staff & DWSCC Meeting for 2 quarters conducted. P & Advocacy meeting conducted, Source protection, GRC & ESS initiated, fuel supplies paid & water department supported with data & transport.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	62,500	27,693
221002 Workshops, Meetings and Seminars	5,000	2,497
222001 Information and Communication Technology Services.	1,800	900
225201 Consultancy Services-Capital	10,611	0
225202 Environment Impact Assessment for Capital Works	8,336	3,753

VOTE: 867 Kitagwenda District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,637	2,941
227001 Travel inland	25,391	11,019
227004 Fuel, Lubricants and Oils	12,231	6,115
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	54,918
Wage	62,500	27,693
Non-Wage	44,422	20,531
GoU Dev	245,009	6,694
Ext Finance	0	0

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

Drama shows to promote, sanitation and good hygiene practices supported, motorcycle maintained to smoothly run departmental activities. launched sanitation campaign and follow up in 5 villages in NA Ruhunga, baseline data collected, bi-annual sanitation workshop attended, and motorcycle repaired & maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	250
221002 Workshops, Meetings and Seminars	921	354
221009 Welfare and Entertainment	856	427
221012 Small Office Equipment	1,700	0
223005 Electricity	1,000	500
223006 Water	11,000	0
225202 Environment Impact Assessment for Capital Works	1,664	0
225204 Monitoring and Supervision of capital work	9,837	1,050
226002 Licenses	2,000	0
228002 Maintenance-Transport Equipment	1,000	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	8,979	974
244002 Commitment fees	39,820	0
263311 Transitional Development Grant	14,815	3,388
312139 Other Structures - Acquisition	85,732	0
Total for Budget Output	180,323	6,943
Wage	0	0
Non-Wage	6,476	1,531
GoU Dev	173,846	5,412
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**

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.

ensitized committees to fulfil critical requirements, WUCs reactivated and retrained. Post construction support provided to water user committees

NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,034	0
227004 Fuel, Lubricants and Oils	5,769	2,883
Total for Budget Output	7,803	2,883
Wage	0	0
Non-Wage	7,803	2,883
GoU Dev	0	0
Ext Finance	0	0
Total for Department	549,521	68,585
Wage	62,500	27,693

VOTE: 867 Kitagwenda District

Quarter 2

Non-Wage	58,701	24,946
GoU Dev	428,320	15,946
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	4,500	625
227004 Fuel, Lubricants and Oils	1,600	0
Total for Budget Output	9,200	875
Wage	0	0
Non-Wage	9,200	875
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	90,000
221002 Workshops, Meetings and Seminars	5,589	1,879
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	800	400
223005 Electricity	500	250

VOTE: 867 Kitagwenda District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,100	3,179
227004 Fuel, Lubricants and Oils	9,000	220
312412 Cultivated Plants - Acquisition	5,000	40,350
Total for Budget Output	221,989	136,278
Wage	180,000	90,000
Non-Wage	29,989	5,928
GoU Dev	12,000	40,350
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 06070302 Land Information System automated and integrated with other systems**

1 Town Council and 4 Sub counties sensitised on land issues

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

5 government lands surveyed and titled in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
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	1,750
Wage	0	0
Non-Wage	2,100	250
GoU Dev	8,000	1,500
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination**

VOTE: 867 Kitagwenda District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	300
221011 Printing, Stationery, Photocopying and Binding	555	0
221012 Small Office Equipment	200	0
227001 Travel inland	10,000	5,000
Total for Budget Output	13,955	5,300
Wage	0	0
Non-Wage	3,955	300
GoU Dev	10,000	5,000
Ext Finance	0	0
Total for Department	255,244	144,203
Wage	180,000	90,000
Non-Wage	45,244	7,353
GoU Dev	30,000	46,850
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	118,760	51,702
221002 Workshops, Meetings and Seminars	3,000	0
221012 Small Office Equipment	571	285
223005 Electricity	500	0
227001 Travel inland	7,000	1,436
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	134,831	53,423
Wage	118,760	51,702
Non-Wage	16,071	1,721
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

Monitoring the culture groups

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	1,000	420
Total for Budget Output	2,000	420

VOTE: 867 Kitagwenda District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

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

Strengthening information systems and capacity

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	765
227001 Travel inland	1,500	745
Total for Budget Output	3,500	1,510
Wage	0	0
Non-Wage	3,500	1,510
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

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

Item	Approved Budget	Spent
227001 Travel inland	19,000	8,814
Total for Budget Output	19,000	8,814
Wage	0	0
Non-Wage	19,000	8,814
GoU Dev	0	0

VOTE: 867 Kitagwenda District**Quarter 2****Department: 100 Community Based Services**

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

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	1,000
227004 Fuel, Lubricants and Oils	6,000	0
352882 Utility Arrears Budgeting	1,504	0
Total for Budget Output	28,000	1,000
Wage	0	0
Non-Wage	28,000	1,000
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	970
227004 Fuel, Lubricants and Oils	3,000	338
Total for Budget Output	5,000	1,308
Wage	0	0
Non-Wage	5,000	1,308

VOTE: 867 Kitagwenda District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	192,331 66,475
	Wage	118,760 51,702
	Non-Wage	73,571 14,773
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

,TPC meetings organized and facilitated,PBS Q2, Prepared and submitted to MoFPED, Budget conferenced organised, BFP prepared and submitted..	Q2 1 PBS report reported to MoFPED, BFP prepared and submitted to MoFPED. Budget conference organized. Salaries for staff paid for 6 months, Mentoring of Lower Local Governments conducted.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	68,035	26,615
221002 Workshops, Meetings and Seminars	7,500	2,250
221009 Welfare and Entertainment	2,000	990
221011 Printing, Stationery, Photocopying and Binding	2,000	998
221016 Systems Recurrent costs	20,000	9,997
227001 Travel inland	14,111	5,806
227004 Fuel, Lubricants and Oils	5,000	1,200
Total for Budget Output	118,646	47,855
Wage	68,035	26,615
Non-Wage	50,611	21,240
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. Environmental and social safe quartds done.

VOTE: 867 Kitagwenda District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	1,495
221008 Information and Communication Technology Supplies.	749	180
227001 Travel inland	16,000	7,987
227004 Fuel, Lubricants and Oils	11,199	4,345
Total for Budget Output	31,448	14,007
Wage	0	0
Non-Wage	19,749	8,170
GoU Dev	11,699	5,837
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**

Q2 Monitoring of projects conducted and quarterly report produced...	DDEG projects across the district monitored and reports produced. Data on the utilization of PDM collected and analyzed for sampled entities.	N./A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	254	0
225203 Appraisal and Feasibility Studies for Capital Works	1,869	935
225204 Monitoring and Supervision of capital work	4,600	2,082
227001 Travel inland	14,571	4,946
227004 Fuel, Lubricants and Oils	6,274	1,465
Total for Budget Output	27,568	9,427
Wage	0	0
Non-Wage	9,949	1,725
GoU Dev	17,619	7,703
Ext Finance	0	0
Total for Department	177,663	71,289

VOTE: 867 Kitagwenda District

Quarter 2

Wage	68,035	26,615
Non-Wage	80,309	31,135
GoU Dev	29,318	13,540
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

payment of staff salaries for 2 staff, audit of 4 health units, N/A
 audit of 8 secondary schools & vocational institutions,
 value for money audit on water points, buildings, roads,
 verification of pension files, verification of deliveries to
 district stores,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	36,640	12,834
221008 Information and Communication Technology Supplies.	1,300	0
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	9,150	3,775
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	52,690	16,909
Wage	36,640	12,834
Non-Wage	16,050	4,075
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

VOTE: 867 Kitagwenda District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

payment of salaries to Departmental staff, Quarterly Audits of the headquarter Accounts & improvement in financial systems, verification of accountabilities & retirement of advances, verification of payrolls, pension & gratuity, verification of deliveries to District stores, Audit of sub counties, Audit of secondary schools, Audit of primary schools, Audit investigations, value for money Audits on Government programs as water points, buildings, roads, bridges, Audit of health units coupled with improved quality of service delivery

Payment of salaries for 2 staff, quarterly Audits, verification of accountabilities, value for money audits on water points, roads, buildings, verification of deliveries to stores, verification of payrolls, pension & gratuity, verification of LST

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	2,775
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	16,950	2,775
Wage	0	0
Non-Wage	16,950	2,775
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,640	19,684
Wage	36,640	12,834
Non-Wage	33,000	6,850
GoU Dev	0	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	19,764
221002 Workshops, Meetings and Seminars	1,500	750
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	943	236
221012 Small Office Equipment	600	150
227001 Travel inland	8,000	3,160
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	96,543	24,185
Wage	80,000	19,764
Non-Wage	16,543	4,421
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	544	397

VOTE: 867 Kitagwenda District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,750
Total for Budget Output	3,544	2,147
Wage	0	0
Non-Wage	3,544	2,147
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,476
Total for Budget Output	3,000	1,476
Wage	0	0
Non-Wage	3,000	1,476
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

Back stopping the PDM in sub counties

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	108,087	27,808
Wage	80,000	19,764
Non-Wage	28,087	8,044
GoU Dev	0	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050601 National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Officers trained under the National Service	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	90	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	70	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	90	

VOTE: 867 Kitagwenda District

Quarter 2

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

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

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

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

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011602 An upgraded financial reporting system rolled out at missions abroad.**

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

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

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

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

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

VOTE: 867 Kitagwenda District

Quarter 2

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	19	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	55	

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of products certified	Percentage	309	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	98	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of research products and services suitable for	Number	15	

VOTE: 867 Kitagwenda District

Quarter 2

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of CSOs and service providers trained	Number	20% of the health facility	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of voluntary medical male circumcisions done	Number	90% Of the male population	

PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of key populations accessing HIV prevention	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	100	all mothers are tested for

Budget Output: 320022 Immunisation Services**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	98	

Budget Output: 320053 Child Health Services**PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly RMNCAH Parliamentary Forum Advocacy	Percentage	20%	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	100%	2,707,002,000 paid to for all

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	98	60%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	95% of all health worker	

VOTE: 867 Kitagwenda District

Quarter 2

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60%	no quarter funds was

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	548 teachers salaries	1,227,953,062 realized to

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	99	only shillings 9,484,000

VOTE: 867 Kitagwenda District

Quarter 2

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

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

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

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

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

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

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

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

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

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

VOTE: 867 Kitagwenda District**Quarter 2****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****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

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

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 02 Mineral Development****SubProgramme: 01 Mineral exploration, development and value addition****Budget Output: 060006 Mining Management****PIAP Output : 02050201 Good governance and best practices applied in the mining industry.**

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

Programme: 05 Tourism Development**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000058 Stakeholder Management****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of tour and travel agents registered and trained.	Number	20	05 trainees trained

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 Q2
Strategy for NDP III implementation coordination in Place.	Yes/No		

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage		02 government lands

VOTE: 867 Kitagwenda District**Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of degraded wetlands restored	Number	Demarcating and restoring 2	0 degraded wetland restored

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	50%	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

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

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010406 Targeted continuous professional development programme in place**

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

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

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

VOTE: 867 Kitagwenda District

Quarter 2

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

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

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

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

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

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

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

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

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

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

VOTE: 867 Kitagwenda District

Quarter 2

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

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

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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

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

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

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

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

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

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output : 04020801 Enhanced effective market intelligence**

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

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07020402 Export processing zones established**

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

Budget Output: 190004 Regulation and Advisory Services**PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

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

VOTE: 867 Kitagwenda District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236532 Mahyoro Subcounty					
Department: 010 Administration					
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	Locally Raised Revenues		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	Locally Raised Revenues		125,885	0
Local Revenue Transfers	Ntara	Locally Raised Revenues		18,075	0

VOTE: 867 Kitagwenda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236533 Ntara Subcounty					
Department: 070 Roads and Engineering					
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		Locally Raised Revenues		95,390	0
Transfers	Kanara	District Unconditional Grant Non-Wage		70,825	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)					
KANARA HEALTH CENTRE II	kanara hciii	Programme Conditional Grant - Non Wage Recurrent		22,075	0

VOTE: 867 Kitagwenda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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		22,750	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

VOTE: 867 Kitagwenda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236540 Kanara Subcounty					
Department: 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

VOTE: 867 Kitagwenda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236541 Kicheche Subcounty					
Department: 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	Locally Raised Revenues		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

VOTE: 867 Kitagwenda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236541 Kicheche Subcounty					
Department: 060 Education					
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
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	Locally Raised Revenues		94,664	0

VOTE: 867 Kitagwenda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236547 Nyabbani Subcounty					
Department: 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 hciii	Programme Conditional Grant - Non Wage Recurrent		20,712	0
NYABBANI HEALTH CENTRE III	nyabbani hciii	Programme Conditional Grant - Non Wage Recurrent		22,075	0
RWENJAZA HEALTH CENTRE II	nyabbani hciii	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
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

VOTE: 867 Kitagwenda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236547 Nyabbani Subcounty					
Department: 060 Education					
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)					
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	Rwenkubeebe	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
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

VOTE: 867 Kitagwenda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236548 Buhanda Subcounty					
Department: 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	District Unconditional Grant 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
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

VOTE: 867 Kitagwenda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236548 Buhanda Subcounty					
Department: 060 Education					
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)					
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

VOTE: 867 Kitagwenda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236548 Buhanda Subcounty					
Department: 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	Locally Raised Revenues		154,330	0
Local Revenue	Ntara	Locally Raised Revenues		200,000	0
Item: 282301 Transfers to Government Institutions					
Payment to Kitagwenda town Council		Locally Raised Revenues		23,500	0

VOTE: 867 Kitagwenda District

Quarter 2

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 quatre	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

VOTE: 867 Kitagwenda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272414 Kitagwenda Town Council					
Department: 050 Health					
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

VOTE: 867 Kitagwenda District**Quarter 2**

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

VOTE: 867 Kitagwenda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272414 Kitagwenda Town Council					
Department: 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

VOTE: 867 Kitagwenda District

Quarter 2

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

VOTE: 867 Kitagwenda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272414 Kitagwenda Town Council					
Department: 080 Water					
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					
Transfers	Bukurungo	Locally Raised Revenues		20,886	0
Non-Wage transfers	Bukurungo	Locally Raised Revenues		23,460	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	Locally Raised Revenues		85,827	0

VOTE: 867 Kitagwenda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273501 Kabujogera Town Council					
Department: 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	Locally Raised Revenues		145,000	0
Transfers	Mahyoro T/C	Locally Raised Revenues		182,102	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

VOTE: 867 Kitagwenda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273503 Kakasi					
Department: 010 Administration					
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					
LR Transfers	Transfers	Locally Raised Revenues		5,100	0
Non-Wage transfers	Ruhunga	Locally Raised Revenues		10,220	0

VOTE: 867 Kitagwenda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	Locally Raised Revenues		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

VOTE: 867 Kitagwenda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1947 Missing Subcounty					
Department: 060 Education					
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

VOTE: 867 Kitagwenda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1947 Missing Subcounty					
Department: 060 Education					
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

VOTE: 867 Kitagwenda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1947 Missing Subcounty					
Department: 060 Education					
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	Rwenkubeebe	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