

VOTE: 863 **Kikuube District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 863 Kikuube 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.


Signed
Accounting Officer

Agum Moses
(Accounting Officer)

Signed on Date: 25-10-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,566,052	1,566,052	697,877	45%
Discretionary Government Transfers	3,491,076	3,612,655	2,870,566	82%
Conditional Government Transfers	21,363,023	23,915,624	18,093,476	85%
Other Government Transfers	909,901	2,459,967	1,122,643	123%
External Financing	2,222,989	2,272,831	1,157,632	52%
Total Revenues shares	29,553,042	33,827,129	23,942,194	81%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	505,800	1,515,090	575,549	114%
Tourism Development	13,000	13,000	3,000	23%
Natural Resources, Environment, Climate Change, Land And Water Management	1,803,267	2,608,960	1,290,238	72%
Private Sector Development	99,259	99,259	31,860	32%
Integrated Transport Infrastructure And Services	1,723,624	1,723,624	598,204	35%
Human Capital Development	20,207,613	21,078,894	11,998,320	59%
Public Sector Transformation	867,240	824,820	478,477	55%
Community Mobilization And Mindset Change	837,220	1,569,640	628,775	75%
Governance And Security	2,481,271	3,604,632	2,105,172	85%
Development Plan Implementation	1,014,748	789,210	322,782	32%
Grand Total	29,553,042	33,827,129	18,032,376	61%
Wage	15,838,986	16,502,294	10,230,953	65%
Non-Wage Recurrent	7,285,590	9,189,972	5,345,867	73%
Domestic Devt	4,205,476	5,862,032	1,417,617	34%
External Financing	2,222,989	2,272,831	1,037,938	47%

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

Quarterly Budget Performance Report provides an analysis of revenue outlays, disbursements and expenditure by the end of the quarter. It illustrates performance of resources and expenditure and provides an overview of departments and vote level physical achievements across the district. By the end of Q3, total receipts from Central Government, Other Government Transfers, External Financing and Locally raised revenue amounted to Ushs. 23.9 billion representing 81% of the planned annual budget i.e above the aggregate projection of 75%. The more than planned performance in receipts is because of development grants are received by end of Q3 to allow for timely implementation of capital projects. The cumulative receipts by category were as follows: Locally raised revenue Ushs. 697.9 million representing 45% of the approved budget for local revenue, Discretionary Government Transfers Ushs. 2.9 billion (82%), Conditional Government Transfers Ushs. 18 billion (85%), Other Government Transfers Ushs. 1.1 billion (123%) and External Financing Ushs. 1.2 billion representing 52% realization rate.

On the other hand, cumulative expenditure by the end of Q3 amounted to Ushs. 18.1 billion (61%), out of which wage was Ushs. 10.2 billion (65%), Non-wage recurrent Ushs. 5.3 billion (73%), Domestic development Ushs. 1.5 billion (36%) and External Financing Ushs. 1bn representing 47% of the approved budget for external financing. The less than planned performance was because most of the capital projects were still in progress by end of Q3.

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,566,052	1,566,052	697,877	45%
Advertisements/Bill Boards	4,345	4,345	0	0%
Agency Fees	6,000	6,000	0	0%
Animal and Crop Husbandry related Levies	25,666	25,666	8,588	33%
Business licenses	170,393	170,393	94,980	56%
Educational/Instruction related levies	2,000	2,000	0	0%
Inspection Fees	36,679	36,679	0	0%
Land Fees	97,179	97,179	3,259	3%
Liquor licenses	1,375	1,375	0	0%
Local Hotel Tax	4,125	4,125	0	0%
Local Services Tax-Payable By Individuals	252,823	252,823	162,703	64%
Market /Gate Charges	385,341	385,341	272,309	71%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	52,763	52,763	85,824	163%
Other fees e.g. street parking fees	3,000	3,000	4,557	152%
Other fines and Penalties – private	600	600	0	0%
Other Licence fees	11,300	11,300	198	2%
Other licenses	93,895	93,895	4,448	5%
Other permits	100	100	0	0%
Other Royalties	31,773	31,773	0	0%
Other taxes on specific services	227,596	227,596	0	0%
Petroleum Royalties	0	0	0	
Property related Duties/Fees	73,000	73,000	0	0%
Refuse collection charges/Public convenience	7,000	7,000	0	0%
Registration fees for Documents and Businesses	66,400	66,400	38,906	59%
Sale of (Produced) Government Properties/ Assets	0	0	0	
Sale of bid documents-From Private Entities	12,699	12,699	22,106	174%
Discretionary Government Transfers	3,491,076	3,612,655	2,870,566	82%
District Discretionary Equalisation Development Grant	632,931	632,931	632,931	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
District Unconditional Grant Non-Wage	785,414	906,993	676,795	86%
District Unconditional Grant Wage	1,723,904	1,723,904	1,292,928	75%
Urban Discretionary Equalisation Development Grant	25,167	25,167	25,167	100%
Urban Unconditional Grant Wage	233,000	233,000	174,750	75%
Urban Unconditional Non-Wage	90,659	90,659	67,994	75%
Conditional Government Transfers	21,363,023	23,915,624	18,093,476	85%
Programme Conditional Grant - Non Wage Recurrent	4,235,510	5,200,667	3,680,694	87%
Programme Conditional Grant - Development	3,230,616	4,154,752	3,654,752	113%
Programme Conditional Grant - Wage Recurrent	13,882,081	14,545,390	10,743,215	77%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	909,901	2,459,967	1,122,643	123%
Agriculture Cluster Development Project (ACDP)	0	15,000	14,544	
Development Response to Displacement Impacts Project (DRDIP)	200,000	1,735,066	862,632	431%
Micro Projects under Luwero Rwenzori Development Programme	52,000	52,000	60,990	117%
National Oil Seeds Project	30,000	30,000	8,000	27%
Parish Community Associations (PCAs)	50,000	50,000	3,000	6%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	28,000	28,000	21,430	77%
Uganda Road Fund (URF)	526,357	526,357	142,512	27%
Uganda Women Entrepreneurship Program(UWEP)	23,544	23,544	9,535	40%
External Financing	2,222,989	2,272,831	1,157,632	52%
Baylor International (Uganda)	32,000	32,000	9,153	29%
Global Alliance for Vaccines and Immunization (GAVI)	132,011	132,011	22,261	17%
Global Fund for HIV, TB & Malaria	90,334	90,334	0	0%
Research Triangle Institute (RTI)	0	49,841	0	
United Nations Children Fund (UNICEF)	1,580,645	1,580,645	938,815	59%
United Nations High Commission for Refugees (UNHCR)	188,000	188,000	187,404	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	29,553,042	33,827,129	23,942,194	81%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The approved budget for Central Government transfers for FY2023/24 both Conditional and Discretionary Transfers is Ushs. 24.9 billion. By the end of Q3, the cumulative release for Central Government transfers (CGT) amounted to Ushs. 20.96 translating into 70.9% of the planned annual budget for Central Government Transfers. Out of which discretionary transfers Ushs. 2.9 billion representing 13.7% of the released Central Government Transfers and Conditional Transfers Ushs. 18.1 billion (86.3). In terms of quarter performance, Kikuube District Local Government realized Ugx. 6.9 billion against planned quarter budget of Ugx 7.4 billion representing 93.3% of the quarter budget. Generally Central Government transfers performed well.

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

The annual budget for donor funding is Ugx. 2.2 billion. By the end of Q3, cumulative donor funding amounted to Ugx. 1.2 billion representing 52% of the annual budget. In terms of quarter performance, the district realized Ugx. 371.9 million against a quarter plan of Ugx. 555.7 million translating into 66.9% realization rate. Over 69% of external funding came from UNICEF signifying a strong partnership and collaboration over the years. Ugx. 22.3 million was support from GAVI towards mosquito net distribution.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,316,316	0	2,189,037	95%	603,789
Sub-Total	2,316,316	0	2,189,037	95%	603,789
Department: Finance					
10 Financial Management and Accountability (LG)	1,038,850	0	167,173	16%	54,940
Sub-Total	1,038,850	0	167,173	16%	54,940
Department: Statutory bodies					
10 Legislation and Oversight	486,151	0	365,369	75%	107,564
Sub-Total	486,151	0	365,369	75%	107,564
Department: Production and Marketing					
10 Agricultural Extension	0	0	44,949		29,834
20 Agricultural Production	505,800	0	530,600	105%	291,553
Sub-Total	505,800	0	575,549	114%	321,387
Department: Health					
10 Primary HealthCare	2,542,783	0	1,129,727	44%	352,653
30 Health Management and Supervision	4,519,693	0	3,089,681	68%	1,109,391
Sub-Total	7,062,476	0	4,219,407	60%	1,462,044
Department: Education					
10 Pre-Primary and Primary Education	7,994,562	0	4,455,298	56%	1,665,117
20 Secondary Education	3,896,760	0	2,608,410	67%	1,132,479
30 Skills Development	676,013	0	502,598	74%	219,647
40 Education&Sports Management and Inspection	574,801	0	212,607	37%	68,733
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	13,145,136	0	7,778,913	59%	3,085,977
Department: Roads and Engineering					
10 Community Access Roads	1,723,624	0	598,204	35%	427,019
Sub-Total	1,723,624	0	598,204	35%	427,019
Department: Water					
10 Rural Water Supply and Sanitation	1,325,363	0	259,295	20%	140,915

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,325,363	0	259,295	20%	140,915
Department: Natural Resources					
10 Natural Resources Management	477,904	0	1,030,942	216%	105,297
Sub-Total	477,904	0	1,030,942	216%	105,297
Department: Community Based Services					
10 Community Mobilisation	837,220	0	628,775	75%	409,709
Sub-Total	837,220	0	628,775	75%	409,709
Department: Planning					
10 Planning and Statistics	425,404	0	138,302	33%	71,345
Sub-Total	425,404	0	138,302	33%	71,345
Department: Internal Audit					
10 Compliance	96,538	0	46,550	48%	16,115
Sub-Total	96,538	0	46,550	48%	16,115
Department: Trade, Industry and Local Development					
10 Commercial Services	112,259	0	34,860	31%	11,015
Sub-Total	112,259	0	34,860	31%	11,015
Grand Total	29,553,042	0	18,032,376	61%	6,817,116

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,235,862	3,202,552	1,911,742	86%	648,098
District Unconditional Grant Non-Wage	568,725	102,725	81,544	14%	25,681
District Unconditional Grant Wage	494,880	494,880	404,807	82%	161,486
Locally Raised Revenues	158,055	158,055	117,473	74%	50,610
Multi-Sectoral Transfers to LLGs_NonWage	382,365	993,462	286,774	75%	95,591
Other Transfers from Central Government	200,000	275,840	135,826	68%	20,332
Programme Conditional Grant - Non Wage Recurrent	282,006	944,591	710,568	252%	236,148
Urban Unconditional Grant Wage	149,832	233,000	174,750	117%	58,250
Development Revenues	463,286	552,233	553,024	119%	257,309
District Discretionary Equalisation Development Grant	18,076	18,076	18,076	100%	9,038
External Financing	160,000	160,000	159,949	100%	83,063
Locally Raised Revenues	47,000	47,000	136,789	291%	46,104
Multi-Sectoral Transfers to LLGs_Gou	238,210	327,157	238,210	100%	119,105
Total Revenues Shares	2,699,148	3,754,785	2,464,766	91%	905,408
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	727,880	727,880	489,568	67%	177,118
Non Wage	1,125,150	2,474,672	1,304,465	116%	256,271
Development Expenditure					
Domestic Development	303,286	392,233	269,107	89%	119,105
External Financing	160,000	160,000	125897.517	79%	51,295
Total Expenditure	2,316,316	3,754,785	2,189,037	95%	603,789
C: Unspent Balances					
Recurrent Balances			117,709		
Wage			89,989		
Non Wage			27,720		
Development Balances			158,020		
Domestic Development			123,969		

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SECTION B : Summary by Department

External Financing	34,051	
Total Unspent	275,729	

Summary of Department Revenues and Expenditure by Source

During quarter three total receipts to the department amounted to Ugx. 2.4 billion including multisectoral transfers to LLGs representing 87% realisation rate. The revenues by expenditure category were as follows: Wage Ugx. 404.8 million representing 82% of the total revenues for the quarter, non-wage recurrent Ugx. 81.5 m (14%) and Domestic Development Ugx. 438.1 million (95%)

In terms of expenditure, the department spent a total of Ugx. 2.2 billion during Q3 representing 94 % of the annual department budget, out of which wage was Ugx. 489.568 million, non-wage recurrent Ugx. 1.3 billion and Domestic development Ugx. 269.1m.

The total unspent balances by the end of Q3 amounted to Ugx. 118.2 million, out of which wage was Ugx. 89.99 m, non-wage recurrent Ugx. 28.2 m and External financing Ugx. 34.4 million.

Reasons for unspent balances on the bank account

unspent balance on wage is because some positions are not yet field like Senior IT Officer, PHRO, Personal secretary and others.

For External financing for them they run a calendar year.

For Non-wage its because some pensioners are not yet paid and

Highlights of physical performance by end of the quarter

Mentoring of 20 lower local government staff on records management in all sub-counties and town councils.

Receiving letters

Dispatching mails done.

Classification of documents done

Storage and retrieval of records done.

Support all departments in records management done.

1205 staff paid monthly salary by 28th of every month.

64 pensioners paid their monthly pension.

1 pensioner paid gratuity.

Fuel purchased.

1 motor vehicle serviced and maintained.

7 cartons of reams of papers procured.

12 radio talk shows conducted.

4 monitoring visits to government projects visited for publications.

Antivirus for 8 computers procured

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	797,071	335,806	402,587	51%	137,562
District Unconditional Grant Non-Wage	95,736	95,736	71,802	75%	23,934
District Unconditional Grant Wage	0	149,832	74,608	0%	74,608
Locally Raised Revenues	90,238	90,238	27,161	30%	7,499
Multi-Sectoral Transfers to LLGs_NonWage	611,097	0	229,016	37%	31,521
Development Revenues	91,947	3,000	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	88,947	0	0	0%	0
Total Revenues Shares	889,017	338,806	402,587	45%	137,562
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	149,832	149,832	74,608	50%	23,993
Non Wage	797,071	185,974	92,565	12%	30,947
Development Expenditure					
Domestic Development	91,947	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,038,850	338,806	167,173	16%	54,940
C: Unspent Balances					
Recurrent Balances			235,414		
Wage			0		
Non Wage			235,414		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			235,414		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the quarter the department received accumulative total allocation of Ushs. 408.6 m including multi-sectoral transfers in the breakdown of which Ushs. 27.2M as Local revenue, Ushs. 71.8m District Unconditional grant non-wage while Ushs. 74.6m for Wage under management of Government accounts. By the end of quarter three, the department cumulative total expenditure of Ushs. 166.7m of which Ushs. 74.608 m is wage and Ushs. 92.065 non-wage. The total unspent balance is Ushs 241.9M Ushs. 241.9 is non-wage.

Reasons for unspent balances on the bank account

Unspent wage is because some positions are not yet filled and annual incremental and no-wage for for multi-secteral transfers meant for Q3 activities

Highlights of physical performance by end of the quarter

- In liaison with PHRO paid salaries, pension, and Gratuity for Jan to Mar 2024
- Carried out revenue mobilization and follow up and reviewed revenue performance of all the revenue sources in all the sub counties during the quarter.
- Compiled Monthly Revenue Returns for Both District and Sub counties.
- Coordinated responses to the Auditor General audit report for the year ended 30th June 2023.
- Coordinated responses to the Treasurer memorandum.
- Made responses to Internal Audit report for Quarter two .2023/2024 to DPAC.
- Scrutinized, authorized and processed Expenditure requests as per the approved work plan.
- Filed URA Tax returns for PAYE and WHT for the period up to march2024.
- Invoicing and approval done.
- Warranting of Accounting warrants and other revenues done
- Coordinated the budget desk and draft budget prepared.
- Held a retreat on the preparation of the draft budget

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	464,151	581,130	418,291	90%	119,164
District Unconditional Grant Non-Wage	145,578	262,558	167,674	115%	36,395
District Unconditional Grant Wage	167,959	167,959	125,969	75%	41,990
Locally Raised Revenues	150,613	150,613	124,648	83%	40,779
Development Revenues	22,000	22,000	14,602	66%	10,996
Locally Raised Revenues	22,000	22,000	14,602	66%	10,996
Total Revenues Shares	486,151	603,130	432,893	89%	130,160
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	167,959	167,959	91,754	55%	33,478
Non Wage	296,192	413,171	259,014	87%	63,091
Development Expenditure					
Domestic Development	22,000	22,000	14,602	66%	10,995
External Financing	0	0	0	0%	0
Total Expenditure	486,151	603,130	365,369	75%	107,564
C: Unspent Balances					
Recurrent Balances			67,524		
Wage			34,215		
Non Wage			33,308		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			67,524		

Summary of Department Revenues and Expenditure by Source

The department received cumulative total of 432.9million by the end of quarter 3 which translates to 89% of which 167.7million is non-wage, 125.97million is wage and 124.65 million local raised revenue. The department had a cumulative expenditure of 364,9million of which 258.5million is non-wage and 91.8 million is wage.

The departmental unspent balance is 68.024 million of which 34.22 million is wage and 33.808 million is non-wage.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

By the end of the quarter some payments had not yet been realized.

The department is yet to to achieve 100% staff ceiling to consume all the wage allocated.

Highlights of physical performance by end of the quarter

- 2 sessions of DPAC conducted
- 2 DPAC report prepared.
- 100% of all staff paid salary by 28th of each month.
- 6 Disciplinary cases handled.
- 2 council sessions conducted.
- 2 Business committee meetings held
- 8 sectoral sitting meetings held
- 8 sectoral monitoring visits conducted
- 2,454 liters of fuel procured

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	475,800	639,841	466,874	98%	165,254
District Unconditional Grant Non-Wage	1,800	5,800	1,350	75%	450
Locally Raised Revenues	30,000	30,000	6,200	21%	2,000
Other Transfers from Central Government	0	15,000	14,544	0%	14,544
Programme Conditional Grant - Non Wage Recurrent	0	145,040	111,780	0%	37,260
Programme Conditional Grant - Wage Recurrent	444,000	444,000	333,000	75%	111,000
Development Revenues	30,000	875,249	845,249	2,817%	422,625
Locally Raised Revenues	30,000	30,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	0	845,249	845,249	0%	422,625
Total Revenues Shares	505,800	1,515,090	1,312,124	259%	587,879
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	444,000	444,000	278,022	63%	100,240
Non Wage	31,800	193,840	106,055	334%	68,392
Development Expenditure					
Domestic Development	30,000	875,249	191,472	638%	152,755
External Financing	0	0	0	0%	0
Total Expenditure	505,800	1,513,090	575,549	114%	321,387
C: Unspent Balances					
Recurrent Balances			82,798		
Wage			54,979		
Non Wage			27,819		
Development Balances			653,777		
Domestic Development			653,777		
External Financing			0		
Total Unspent			736,575		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In third quarter, Agro-industrialization Programme received 587.9M (259% of approved budget). Of which 165.3M were recurrent revenues (0.45M District unconditional Grant NW, 37.3M was programme conditional grant none wage, 2M locally raised revenue, 14.5m was other government Transfers (ACDP) and 111M was Programme Conditional Grant Wage). 422.6M was received under the Programme Conditional grant -Development.

The expenditure was as follows: In total 332.8M was spent in the course of the quarter, Of which 100.24M was Programme Conditional Grant-Wage, 68.4M District unconditional Grant NW, and 164.1M was domestic development.

Reasons for unspent balances on the bank account

At the end of the third quarter, AI programme had 725.2.7M balance on the account. Of which 54.98M was programme conditional grant-wage due to one recruited staff who accessed payroll in March and one not replaced following retirement., 27.8M was Programme Conditional Grant-Non wage due to on going activities and 642.4M was domestic development balance due to ongoing procurement processes for UGIFT and Production and marketing grant which were not yet completed.

Highlights of physical performance by end of the quarter

98 advisory services provided to farmers in all parishes 48 Service providers profiled along different value chains. 7 priority Commodities promoted and supported (coffee, Cocoa, Coffee, Harsh Ovacado, Dairy, Maize, Soy bean, G. Nuts) -Production Statistics of different commodities collected with support of Parish chiefs. Parish chiefs paid bicycle allowance by MoF, 5 FOs trained in agribusiness, Over 2000 Farmers registered to receive second batch of PRFs constituting 30% adult males, 30% adult females, 30% youth and 10% PWDs. 1 monitoring and supervision of installed UGIFT irrigation facilities conducted. 1514 carcasses inspected for quality assurance of ASFs, 1 Demo of bananas mother garden maintained. 1 enforcement of agro-input dealers conducted, Crop and Livestock pests and disease surveillance conducted, conducted enterprise selection, selected 2 CBFs per parish, continued to register hhs using PDMIS, Trained hhs in good agronomy, Identified, profiled and registered producers.

VOTE: 863 Kikuube District

Quarter 3

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	5,571,215	5,571,215	4,166,511	75%	1,390,904
Locally Raised Revenues	20,000	20,000	3,100	16%	3,100
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,114,948	1,114,948	836,211	75%	278,737
Programme Conditional Grant - Wage Recurrent	4,436,267	4,436,267	3,327,201	75%	1,109,067
Development Revenues	1,491,262	1,541,103	391,952	26%	189,422
District Discretionary Equalisation Development Grant	239,130	239,130	239,130	100%	119,565
External Financing	1,130,723	1,180,565	31,414	3%	9,153
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	121,408	121,408	121,408	100%	60,704
Total Revenues Shares	7,062,476	7,112,318	4,558,463	65%	1,580,326
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,436,267	4,436,267	3,042,994	69%	1,091,301
Non Wage	1,134,948	1,134,948	791,282	70%	264,467
Development Expenditure					
Domestic Development	360,538	360,538	57,601	16%	47,400
External Financing	1,130,723	1,180,565	327529.084	29%	58,876
Total Expenditure	7,062,476	7,112,318	4,219,407	60%	1,462,044
C: Unspent Balances					
Recurrent Balances			332,235		
Wage			284,206		
Non Wage			48,028		
Development Balances			6,821		
Domestic Development			302,937		
External Financing			-296,115		

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

Total Unspent	339,056	
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Summary of Department Revenues and Expenditure by Source

By the end of Q3, a cumulative total of Ushs. 4.9 bn had been released to the department (69%) of the planned budget, out of which wage was Ushs. 3.3bn (75%) of the planned annual budget for wage; Programme Conditional Grant Non-wage recurrent Ushs. 836,211Million (75%) of the planned annual budget; Local revenue Ushs. 3,100million (16%) and External Financing Ushs. 344,184 million shillings (30%) of the annual budget for external financing, program conditional grant development was Ushs.121,408 million (100%) of the approved annual budget for PCG-Development, DDEG was 239,130 million (100%). Total expenditure by the end of Q3 amounted to 4.2 bn shillings (60%) of the total annual budget, out of which wage was Ushs. 3.0 Million (69%), Non-wage recurrent Ushs. 788,282 million (69%) and External Financing Ushs. 328,729 million (29%). Total unspent balances was shs.653,626 million (9%) of the total budge.

Reasons for unspent balances on the bank account

For wage, there are new staffs that have not been paid their salary arrears.
Non-wage has been planned to be spent during quarter 4.
Procurement is in progress to spend money on development projects.

Highlights of physical performance by end of the quarter

3 Monthly joint technical support supervisions conducted,12 Weekly DHT meetings,1 quarterly EDHMT meeting,3 Radio talk shows on malaria, CAST TB & ANC services, 4 community dialogue meetings held in Muhwiju, Kitoole, and Bugambe villages,1 Political and technical monitoring of health service delivery,1 staff house constructed at Lucy Bisereko Health centre II, 27 health facilities supplied with Vaccines ,1 Monthly vaccine and Bi-monthly drug ordering, 1 District stakeholders on CAST+ TB Campaign, 18 TB slides collected for External Quality Assurance, Sanitation follow ups in 5 villages in Katanga parish ,50 households followed up on ODF, 20 Sanitation platforms installed in 20 households,1 sanitation week cerebration, EPI support supervision in 15 health facilities,9 Males & 6 females EPI focal persons mentored in data improvement., 122 health workers trained in Rota-switch vaccine (89 males & 23 females), 1 DAC meeting conducted,423 new HIV positives initiated on ART

VOTE: 863 Kikuube District

Quarter 3

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	11,722,077	12,543,517	9,012,503	77%	3,571,010
District Unconditional Grant Non-Wage	5,000	5,600	3,750	75%	1,250
District Unconditional Grant Wage	76,491	76,491	57,368	75%	19,123
Locally Raised Revenues	30,022	30,022	18,160	60%	0
Other Transfers from Central Government	28,000	28,000	21,430	77%	0
Programme Conditional Grant - Non Wage Recurrent	2,580,751	2,738,283	1,828,780	71%	968,530
Programme Conditional Grant - Wage Recurrent	9,001,814	9,665,122	7,083,014	79%	2,582,107
Development Revenues	1,423,059	1,423,059	1,310,848	92%	647,182
External Financing	227,147	227,147	114,936	51%	49,226
Programme Conditional Grant - Development	1,195,912	1,195,912	1,195,912	100%	597,956
Total Revenues Shares	13,145,136	13,966,576	10,323,351	79%	4,218,192
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,078,304	9,741,612	5,774,318	64%	1,997,227
Non Wage	2,643,773	2,801,905	1,629,721	62%	834,179
Development Expenditure					
Domestic Development	1,195,912	1,195,912	290,505	24%	235,911
External Financing	227,147	227,147	84369.221	37%	18,660
Total Expenditure	13,145,136	13,966,576	7,778,913	59%	3,085,977
C: Unspent Balances					
Recurrent Balances			1,608,464		
Wage			1,366,064		
Non Wage			242,400		
Development Balances			935,974		
Domestic Development			905,407		
External Financing			30,567		
Total Unspent			2,544,438		

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The annual revised budget for the department was Shs 13.97B of which Shs 10.3B representing (79%) had been received by quarter two. For quarter three, Shs 4.21B was received. The recurrent revenues constituted Shs 3.57B and Shs 647.1m development grants; of the recurrent grant, Sector Conditional Grant-Wage was Shs 2,582B, Sector conditional Non-wage Grant was Shs 968.5M, District Unconditional Non- wage grant received Shs 1,25M (75%). No Local revenue was received in the quarter, and No other Government transfers were received. Of Development revenues Shs 597.95M was Domestic Development; Donor funding received in the quarter was Shs 49.2M

The department had spent Shs 7.85B (60%) of the annual planned expenditure of Shs 13.97B. For quarter three, an expenditure of Shs 3,15B was made; Shs 1,99B was spent on wages and Shs 833.3M was spent on Non-wage. On the Development Grant, Shs 301M was spent on Domestic Development, and Shs 18.7M was spent on External financing or Donor funding.

Reasons for unspent balances on the bank account

A total of Shs 2,466,683,000/= of the total revenues were unspent: this was due to Shs 870,863,000/= of the Development revenues remaining as a balance. These funds are meant for the construction of school facilities including Kyangwali Seed School as work has just started. Shs 1,352,621,000/= meant for wage remained unspent as there is a ban on recruitment of staff and non-wage of Shs 243,200,000/= was unspent as this was to cater for school maintenance. The procurement process had not started.

Highlights of physical performance by end of the quarter

The department paid salaries for 725 primary school teachers, 145 secondary school staff, 20 Instructors, and 6 Education Officers; supported 74 UPE and 7 USE schools with an enrollment of 66,719 and 3,717 learners respectively, and 175 learners in skills training in addition to 95 SNE supported; construction of 6 classrooms at Musaijamukuru (2), Sir Tito Winyi (2) primary schools completed, Kyebitaka (2) ongoing, rehabilitation or renovation of a 3 classroom block at Buhuka primary ongoing, planning meeting for head teachers held at the Headquarters, quarter two physical progress report prepared and submitted, 20 SMC trainings conducted, 74 schools inspected, 1 vehicle maintained; 20 DEO monitoring visits carried out, 15 parents meetings attended, 1 education partners coordination meeting held, 5 EMIS Capacity building training held at Sub-county level, UNICEF Data collection conducted to support licensing and Registration of ECD, TRAINING OF P1B on skills for handling learners

VOTE: 863 Kikuube District

Quarter 3

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	723,624	723,624	238,818	33%	37,435
District Unconditional Grant Wage	117,740	117,740	88,305	75%	29,435
Locally Raised Revenues	49,526	49,526	0	0%	0
Other Transfers from Central Government	556,357	556,357	150,512	27%	8,000
Development Revenues	1,000,000	1,000,000	500,000	50%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,723,624	1,723,624	738,818	43%	37,435
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	117,740	117,740	42,735	36%	10,038
Non Wage	605,884	605,884	149,374	25%	10,886
Development Expenditure					
Domestic Development	1,000,000	1,000,000	406,095	41%	406,095
External Financing	0	0	0	0%	0
Total Expenditure	1,723,624	1,723,624	598,204	35%	427,019
C: Unspent Balances					
Recurrent Balances			46,708		
Wage			45,571		
Non Wage			1,138		
Development Balances			93,905		
Domestic Development			93,905		
External Financing			0		
Total Unspent			140,613		

Summary of Department Revenues and Expenditure by Source

VOTE: 863

Kikuube District

Quarter 3

SECTION B : Summary by Department

The Department of Roads & Engineering planned to spent 29.4 million as wage and Ugsh 500 million domestic development brought forward from the 2nd qtr in the 3rd quarter.
By end of the quarter 3, the department had spent shs. 10.8 million as wage, shs. 10.08 and shs 406.09 million as development giving a total expenditure of Shs 427 million in the quarter.

Reasons for unspent balances on the bank account

Total unspent balance by end of the quarter was shs 132.6 millions representing Shs 93.9 millions of development grant and shs 45.57 million as wage. It was highly attributed by vacant posts of the District Engineer in the department for the wage and uncompleted works of approved drainage structures repairs in the workplan.

Highlights of physical performance by end of the quarter

The department paid salaries for the staffs in the department (3no), carried out assessments & technical supervision of each road works under Mechanised routine maintenance, (1no per road), Projects launch & monitoring by the Political leaders and sectoral committee (1no per road), Paid for Manual routine maintenance of road workers, serviced the departmental vehicle, Conducted Roads Committee meeting (1no) and graded 33km of district roads under Routine mechanized maintenance

VOTE: 863 Kikuube District

Quarter 3

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	211,375	211,375	151,910	72%	54,223
District Unconditional Grant Wage	78,321	78,321	58,741	75%	19,580
Locally Raised Revenues	16,000	16,000	5,379	34%	5,379
Programme Conditional Grant - Non Wage Recurrent	117,054	117,054	87,791	75%	29,264
Development Revenues	1,113,988	1,192,874	1,062,281	95%	538,040
External Financing	185,876	185,876	55,283	30%	34,541
Programme Conditional Grant - Development	913,296	992,183	992,183	109%	496,092
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	1,325,363	1,404,250	1,214,192	92%	592,262
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,321	78,321	52,774	67%	18,750
Non Wage	133,054	133,054	74,831	56%	22,457
Development Expenditure					
Domestic Development	928,111	1,006,998	110,947	12%	99,707
External Financing	185,876	185,876	20742.7	11%	0
Total Expenditure	1,325,363	1,404,250	259,295	20%	140,915
C: Unspent Balances					
Recurrent Balances			24,305		
Wage			5,967		
Non Wage			18,338		
Development Balances			930,591		
Domestic Development			896,051		
External Financing			34,541		
Total Unspent			954,897		

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

During the Quarter, the Sub sector received Ushs. 592.3 million representing 92% of the annual approved budget; out of which District Unconditional Grant Wage was Ushs. 19.5 million representing 75% of the planned annual budget for wage, Locally raised Revenue, Ushs.5.4 million representing 34% of the planned annual budget for Local Revenue, Program Conditional Grant Non-wage, Ushs. 29.3 million representing 75% of the planned annual budget for Non-wage, External Financing was Ushs 34.5 million representing 30% of the planned annual budget for External Financing, Program Conditional Grant- Development was Ushs. 496.1 representing 109% of the planned annual budget for Program Conditional Grant- Development, Transitional Conditional Grant- Development was Ushs. 7.41 million representing 100% of the planned annual budget for Transitional Conditional Grant- Development. By the end of the quarter, total expenditure amounted to Ushs. 140.2 million representing 19% absorption rate.

Reasons for unspent balances on the bank account

- Wage was not fully spent as we did not have a recruited Borehole Maintenance Technician.
- Most development projects were still ongoing and no payments had been issued out yet.
- There were also delays by Accountant General's office to effect payments on IFMS.

Highlights of physical performance by end of the quarter

Office stationery for quarter three was supplied, motorcycle was serviced and maintained, the Water Office Vehicle was maintained, 1 district Coordination meeting was done, 1 Extension workers meeting was conducted, 1 subcounty Advocacy meeting was conducted, World Water and Environment week campaign activities done, Sanitation triggering and follow up in the community of Katanga Parish, Bugambe Subcounty was done, community baselines survey was conducted, Q2 report submission to the ministry.

VOTE: 863 Kikuube District

Quarter 3

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	441,374	1,168,180	1,031,515	234%	100,197
District Unconditional Grant Non-Wage	8,431	8,431	6,323	75%	2,108
District Unconditional Grant Wage	330,789	330,789	252,211	76%	82,697
Locally Raised Revenues	40,587	40,587	0	0%	0
Other Transfers from Central Government	0	726,806	726,806	0%	0
Programme Conditional Grant - Non Wage Recurrent	61,567	61,567	46,175	75%	15,392
Development Revenues	36,530	36,530	26,530	73%	13,265
District Discretionary Equalisation Development Grant	26,530	26,530	26,530	100%	13,265
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	477,904	1,204,710	1,058,045	221%	113,462
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	330,789	330,789	243,332	74%	87,208
Non Wage	110,584	837,390	774,345	700%	13,089
Development Expenditure					
Domestic Development	36,530	36,530	13,265	36%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	477,904	1,204,710	1,030,942	216%	105,297
C: Unspent Balances					
Recurrent Balances			13,837		
Wage			8,879		
Non Wage			4,959		
Development Balances			13,265		
Domestic Development			13,265		
External Financing			0		
Total Unspent			27,103		

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

A total of 113,462,000/=(i.e. 221% of the total annual budget) was received as follows; District unconditional grant non-wage was 2,108,000/= making a cumulative release of 75% of the total annual budget, district unconditional grant wage was 82,697,000/= giving a cumulative release of 75% of the total annual budget. Programme conditional grant non-wage recurrent was 15,392,000/=(giving a cumulative release of 75% of the total annual budget). There were funds released under the district discretionary equalization development grant of 13,265,000/=making a cumulative release of 100% of the total annual budget. No locally raised revenue were received during the quarter(i.e. 0% of the total annual budget). There was no Other transfers from central government to the department in 3rd quarter.

Reasons for unspent balances on the bank account

At the end of quarter three, there was unspent balance of 27,103,000/=. Of which 13,265,000/=(development balances) is meant for titling of institutional lands. During the quarter this money couldn't be utilized since the proposed land for titling hand some conflicts that the senior lands management officer had to fast ensure their peaceful resolution. The current balances that was unspent the activities were purposely postponed to 4th quarter as a better implementation strategy.

Highlights of physical performance by end of the quarter

During the Quarter , 10 environment awareness sessions were conducted in Bugambe , Kabwoya, Kiziranfumbi and Kyangwali sub-counties. These were attended by 875 participants both males and females. Priority was given to the 4 sub counties as areas of high biodiversity hot-spots. Four(04) enforcement operations for environment protection were conducted in Bugambe sub-county and 15 suspects involved in illegal activities detained at Kikuube police station. Held 01 district physical planning meeting to review development applications and carried out 87 site inspection for land title application. Supported physical planning committees for 05 S/C' . ESMP implementation on 7sub-projects under tree planting investment and 02 sub projects under access to energy in the host community. 05 wetlands , approximately 90km were demarcated and restored in 3 lower local governments. Consolidation Of 130,000 tree seedlings requirements for the 1st planting rainy season for 123 private farmers.

VOTE: 863 Kikuube District

Quarter 3

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	250,977	250,977	164,160	65%	64,387
District Unconditional Grant Non-Wage	10,488	10,488	7,866	75%	2,622
District Unconditional Grant Wage	104,531	104,531	78,398	75%	26,133
Locally Raised Revenues	41,600	41,600	5,500	13%	1,500
Other Transfers from Central Government	30,544	30,544	24,535	80%	18,178
Programme Conditional Grant - Non Wage Recurrent	63,814	63,814	47,861	75%	15,954
Development Revenues	586,243	1,318,663	504,816	86%	200,360
External Financing	491,243	491,243	455,826	93%	151,370
Other Transfers from Central Government	95,000	827,420	48,990	52%	48,990
Total Revenues Shares	837,220	1,569,640	668,976	80%	264,746
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	104,531	104,531	66,988	64%	24,639
Non Wage	146,446	146,446	59,164	40%	19,722
Development Expenditure					
Domestic Development	95,000	827,420	48,990	52%	48,990
External Financing	491,243	491,243	453632.802	92%	316,358
Total Expenditure	837,220	1,569,640	628,775	75%	409,709
C: Unspent Balances					
Recurrent Balances			38,008		
Wage			11,410		
Non Wage			26,597		
Development Balances			2,193		
Domestic Development			0		
External Financing			2,193		
Total Unspent			40,201		

Summary of Department Revenues and Expenditure by Source

VOTE: 863

Kikuube District

Quarter 3

SECTION B : Summary by Department

The 2023/2024 budget was 837.2million, below were Quarter 3 revenues;
DUGNW – 2.6m out of 10.4m making a cumulative release of 7.8m (75%), Wage turnout was 26.1 out of 104.5m translating into 78.4 (75%) cumulatively released, Local Revenue of 1.5 released during the quarter, which is 5.5m(13%) cumulative release, PCGNW of 15.9m out of 63.8m indicating 75% cumulative release, External Financing (UNICEF) of 151.3m was released during the quarter meaning 455.8m (93%) had been cumulatively released, and OGT (Joint program) of 48.9m (52%) was released during the quarter.
The above funds were utilized as below;
Wage 24.6m was utilized indicating a 64% cumulative usage, NW of 19.7m utilized during the quarter, and External financing total of 316.4m utilized & Domestic Development of 48.9m was used totaling to 409.7m qtr usage and cumulative usage of 629.2m(75%).
The department remained with a balance of;
11.1m under wage and 14.5m under Non-Wage.

Reasons for unspent balances on the bank account

The balance of 11,097m under wage accrued from the 3 quarters because the department does not have a substantive DCDO.
The balance of 26,597m under NW was as a result of some activities being forwarded to quarter 4.

Highlights of physical performance by end of the quarter

- Below is a highlight of some of the activities the department carried out during the quarter;
1. 1 Service Provider Coordination meeting involving 32 female and 45 male partners from across the district held.
 2. 8 family welfare cases settled.
 3. 5 child abuse cases handled &settled (3girls and 2 boys).
 4. 4 Labour disputes handled, & 1 WC meeting held.
 5. 1 Youth Council Monitoring of YLP Projects in Kabwoya and Kiziranfumbi.
 6. 7 Community Dialogues in all LLGs on GBV, VAC and HP.
 7. Training of selected PSWs in Kyangwali SC on GBV Prevention and Mitigation.
 8. Payment of all staff (5female and 4 male) paid monthly for 3months.

VOTE: 863

Kikuube District

Quarter 3

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	255,253	255,253	163,488	64%	54,861
District Unconditional Grant Non-Wage	78,790	78,790	59,093	75%	19,698
District Unconditional Grant Wage	126,062	126,062	94,547	75%	31,516
Locally Raised Revenues	50,400	50,400	9,848	20%	3,648
Development Revenues	170,152	170,152	163,607	96%	89,556
District Discretionary Equalisation Development Grant	136,152	136,152	136,152	100%	68,076
External Financing	28,000	28,000	27,455	98%	21,480
Locally Raised Revenues	6,000	6,000	0	0%	0
Total Revenues Shares	425,404	425,404	327,094	77%	144,417
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,062	126,062	37,023	29%	12,800
Non Wage	129,190	129,190	60,479	47%	27,865
Development Expenditure					
Domestic Development	142,152	142,152	15,033	11%	4,913
External Financing	28,000	28,000	25767	92%	25,767
Total Expenditure	425,404	425,404	138,302	33%	71,345
C: Unspent Balances					
Recurrent Balances			65,986		
Wage			57,524		
Non Wage			8,462		
Development Balances			122,807		
Domestic Development			121,119		
External Financing			1,688		
Total Unspent			188,792		

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

By the end of Q3, cumulative total revenue received by the department amounted to Ushs. 327.1 million translating into 77% realization rate. The more than planned performance in revenue was because 100% of all the development grants were released by end of Q3 to facilitate timely implementation of capital projects. The cumulative revenue by expenditure category was as follows; wage Ushs. 94.5m representing 75% of the planned annual budget for wage, Unconditional Grant Non-wage recurrent Ushs. 59.1m(75%), locally raised revenue Ushs. 9.8m (20%) and External financing Ugx. 27.5(98%). By the end of Q3 cumulative total expenditure amounted to Ushs. 137.8m representing 32% absorption rate. Out of which wage was Ushs. 37m (29%), Non-wage recurrent Ushs. 60 million (46%) and domestic development Ushs. 15m(11%). The poor absorption rate was because the final phase of construction of the Administration block annex is not complete.

Reasons for unspent balances on the bank account

The cumulative total unspent balances by the end of Q3 amounted to Ushs. 189 million out of which wage Ushs. 57.5 million and Non-wage recurrent Ushs. 9.0 million, domestic development Ushs. 121.1 million and External financing Ushs. 1.7. The poor absorption rate was because two posts of District Planner and Statistician are not yet filled. Construction of last phase of the Administration Block Annex was not complete by end of Q3. Some of the unspent balances for non-wage was for Q4 activities.

Highlights of physical performance by end of the quarter

12 High Local Government departments and 7 LLGs supported in preparation of Q2 report.
Q2 Budget Performance report prepared and submitted to MoFPED.
7 LLGs and 12 Higher Local Government departments supported in preparation of the draft workplan and budget for FY2024/25.
Retreat for draft Budget preparation organized at held at Nyabyeeya.
Draft Budget for FY2024/25 prepared and submitted to MoFPED.
Draft performance contract prepared and submitted to MoFPED

Mentorship sessions conducted in all the 7 LLGs.
2 Technical Planning Committee meetings coordinated, and 2 sets of minutes produced.
29 Parishes supported in data collection.
Desk and field appraisal of capital projects conducted.
1 joint partner coordination meeting organized..

VOTE: 863 Kikuube District

Quarter 3

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	96,538	96,538	49,633	51%	16,544
District Unconditional Grant Non-Wage	40,160	40,160	30,120	75%	10,040
District Unconditional Grant Wage	26,017	26,017	19,513	75%	6,504
Locally Raised Revenues	30,361	30,361	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	96,538	96,538	49,633	51%	16,544
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,017	26,017	17,255	66%	6,385
Non Wage	70,520	70,520	29,295	42%	9,730
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	96,538	96,538	46,550	48%	16,115
C: Unspent Balances					
Recurrent Balances			3,083		
Wage			2,258		
Non Wage			825		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,083		

Summary of Department Revenues and Expenditure by Source

In Quarter 3, the department received a total of shs 16,543,123 of which shs 10,039,917 was for Un conditional Non wage and shs 6,504,306 was Wage. a total of shs 16,115,071 was spent of which 6,385,071 was for wage and 9,730,000 was for Non - wage leaving a total balance of shs 428,052 for on going routine activities.

Reasons for unspent balances on the bank account

The balance of shs 428,052 is for the on going routine activities under the department.

Highlights of physical performance by end of the quarter

VOTE: 863

Kikuube District

Quarter 3

SECTION B : Summary by Department

- Prepared and submitted Q2 Internal Audit Report 2023/2024.
- 2.Carried out Audit of LLGS - i.e sub counties, Schools and Health units.
- 3. Made Verification of Accountabilities submitted for, LLGs, schools and Health units for quarter two.
- 4. Carried out audit of District departments and projects of DRDIP and made verification of accountabilities submitted.
- 5. Carried out verification of completed projects
- 6. Verification of the construction of District Administration Block under DRDIP.
- 7. Carried out special audit of Roads under Uganda Road Fund.

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	112,259	112,259	53,739	48%	17,913
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	51,282	51,282	38,461	75%	12,820
Locally Raised Revenues	40,606	40,606	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,371	15,371	11,528	75%	3,843
Development Revenues	0	0	0	0%	0
Total Revenues Shares	112,259	112,259	53,739	48%	17,913
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,282	51,282	19,583	38%	5,922
Non Wage	60,977	60,977	15,277	25%	5,093
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	112,259	112,259	34,860	31%	11,015
C: Unspent Balances					
Recurrent Balances			18,880		
Wage			18,878		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,880		

Summary of Department Revenues and Expenditure by Source

During this quarter, the department managed to receive a total of shs. 17,913,143= which was released as follows; A total of shs. 12,820,383= as District unconditional Grant(Wage), District Unconditional Grant (Non Wage) of shs, 1,249,999= and a total of shs. 3,842,761= being Sector conditional Grant. The above releases contributes to a cummulative total of shs. 53,739,429= which contributes to 48% of the total Departmental budget of shs. 112,258,703= for the current Financial Year 2023/ 2024.

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances came up because we had anticipated to recruit more staff in the department, which was not the case as the ban on recruitment was still on and therefore we could not recruit more staff.

Highlights of physical performance by end of the quarter

During this period, various activities which are in line with the outputs were carried out as follows;

- 1 Radio talk show to create awareness on local tourism was conducted.
- 1 Radio talk show on human wild life conflict was also conducted.
- 4 farmer groups were trained in cooperative production and management. 3 groups registered as cooperatives by the Registrar at the Ministry of Trade, Monitoring and supervision of hospitality and accomodation facilities done ie Fairland, Junction Guest House and Bugoma Jungle Lodge to ensure they comply to the required standards' Presided over AGMs for Cooperatives and Emyooga Saccos conducted, Continued with disbursement of PRF under Parish Development Model.
- ,Market research and linkages conducted to ensure farmers access potential market for products.

VOTE: 863

Kikuube District

Quarter 3

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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 390003 Policy and System reviews		
PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.		
15 Computer antivirus purchased and installed Periodical software updates and installation 2 printers repaired and maintained quarterly Licensed MS office for 5 purchased every after two quarters	Periodical software updates and installation 8 Computer antivirus purchased and installed 5 printers repaired and maintained Licensed MS office for 10 purchased Daily user support done.	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,200	750
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,000	1,240
Total for Budget Output	18,000	1,990
Wage	0	0
Non-Wage	18,000	1,990
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,584	0
221002 Workshops, Meetings and Seminars	18,076	0
227001 Travel inland	132,416	12,253
Total for Budget Output	218,076	12,253
Wage	0	0
Non-Wage	200,000	12,253
GoU Dev	18,076	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 390017 Public Service Performance management		
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
100% of all Staff paid salaries by 28th of each month. Newly recruited employees accessed payroll within 3 months. 44 Pension Files prepared for personnel to access payroll. 100% Monthly data capture done. Payroll updated, printed and displayed. 100% of all staff appraised. Quarterly Budget Performance reports prepared.	100% of all Staff paid salaries by 28th of each month. Newly recruited employees accessed payroll within 3 months. 44 Pension Files prepared for personnel to access payroll. 100% Monthly data capture done. Payroll updated, printed and displayed.	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	494,880	96,790
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,025	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	512,905	98,290
Wage	494,880	96,790
Non-Wage	18,025	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

100% of all Urban staff paid salary by 28th of every month. Newly recruited employees accessed payroll within 3 months 44 Pension Files prepared for personnel to access payroll 100% Monthly data capture done Payroll updated, printed and displayed. 100% Pensioners paid by 28th of each month.	5 Positions for filling identified and filled through internal and or external recruitment. 100% of all Urban staff paid salary by 28th of every month. Newly recruited employees accessed payroll within 3 months 64 Pension Files prepared	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	233,000	80,328
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	19,768	0
221012 Small Office Equipment	1,232	0
222001 Information and Communication Technology Services.	2,000	250

VOTE: 863

Kikuube District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,000	890
227004 Fuel, Lubricants and Oils	3,000	750
273104 Pension	156,809	88,297
273105 Gratuity	125,197	0
Total for Budget Output	565,006	170,514
Wage	233,000	80,328
Non-Wage	332,006	90,187
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

N/A	2 contracts commit meetings held 10 contracts awarded to contractors and service providers Stationary purchased.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
227001 Travel inland	9,000	2,000
Total for Budget Output	30,000	2,000
Wage	0	0
Non-Wage	30,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

1 shelve files file purchased quarterly 2 cartons of rims of papers purchased Letters dispatched	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,000	1,750

VOTE: 863 Kikuube District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	24,000	1,750
	Wage	0	0
	Non-Wage	24,000	1,750
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1 Community Dialogue meetings held in all sub counties per quarter 12 Radio talks show conducted 1 monitoring and Inspection of Government projects done Daily News Coverage and updating Media platforms Weekly Press Briefings 1 Media Tours quarterly	1 Community Dialogue meetings held in all sub counties 12 Radio talk shows conducted 1 monitoring and Inspection of Government projects done Daily News Coverage and updating Media platforms Weekly Press Briefings 1 Media Tours	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,755	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,000	1,750
Total for Budget Output	15,755	1,750
Wage	0	0
Non-Wage	15,755	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Electricity bills paid Rent paid Litigation services hired Cleaning services hired 2 senior management meetings held monthly 769 litters of fuel t purchased 5 cartons of rims purchased 4 motor vehicles maintained	Electricity and water bills paid. Rent paid. Litigation services hired. Cleaning services hired. 20 senior management meetings held. 3,000 litters of fuel procured. 25 cartons of rims procured. 2 motor vehicles maintained	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	341
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	22,000	1,341
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	5,000	0
223001 Property Management Expenses	6,000	0

VOTE: 863

Kikuube District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223003 Rent-Produced Assets-to private entities	5,000	0
223004 Guard and Security services	5,000	0
223005 Electricity	800	200
225101 Consultancy Services	5,000	0
227001 Travel inland	507,867	54,755
227004 Fuel, Lubricants and Oils	22,000	1,756
228002 Maintenance-Transport Equipment	8,000	999
263402 Transfer to Other Government Units	0	252,206
312121 Non-Residential Buildings - Acquisition	210,973	0
342111 Land - Acquisition	35,000	0
Total for Budget Output	841,640	311,597
Wage	0	0
Non-Wage	423,667	141,198
GoU Dev	257,973	119,105
Ext Finance	160,000	51,295

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	38,698	0
312121 Non-Residential Buildings - Acquisition	27,238	0
Total for Budget Output	65,936	0
Wage	0	0
Non-Wage	38,698	0
GoU Dev	27,238	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Monitoring vists of subcounty Government projects conducted. UGFIT projects monitored at least once in a quarter by CAO

NA

VOTE: 863

Kikuube District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,957	0
227001 Travel inland	10,043	2,000
227004 Fuel, Lubricants and Oils	7,000	1,644
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	25,000	3,644
Wage	0	0
Non-Wage	25,000	3,644
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,316,316	603,789
Wage	727,880	177,118
Non-Wage	1,125,150	256,271
GoU Dev	303,286	119,105
Ext Finance	160,000	51,295

VOTE: 863 Kikuube District

Quarter 3

Department: 020 Finance

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,313	0
221002 Workshops, Meetings and Seminars	12,000	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	7,487	0
227001 Travel inland	18,913	0
227004 Fuel, Lubricants and Oils	10,000	0
312121 Non-Residential Buildings - Acquisition	58,947	0
Total for Budget Output	116,260	0
Wage	0	0
Non-Wage	57,313	0
GoU Dev	58,947	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 863 Kikuube District

Quarter 3

Department: 020 Finance

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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,872	0
211107 Boards, Committees and Council Allowances	15,000	0
221002 Workshops, Meetings and Seminars	47,845	0
221009 Welfare and Entertainment	21,701	0
227001 Travel inland	185,860	0
227004 Fuel, Lubricants and Oils	26,969	0
312121 Non-Residential Buildings - Acquisition	30,000	0
Total for Budget Output	356,246	0
Wage	0	0
Non-Wage	326,246	0
GoU Dev	30,000	0
Ext Finance	0	0

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

Salaries paid 100% General fund reconciled. - Provision of Monthly/Quarterly expenditures for all the departmental votes for the district per item made Quarterly Technical Advice on Financial Matters; to Council provided. Monthly Invoice of payroll uploaded and processed 1 sessions of Mentorship of the district and LLG staff conducted quarterly All authorized payments for all district Activities processed on the system.	100% of satff paid salaries for 3 months. Reconciliation of general fund. Provision of Monthly/Quarterly expenditures for all the departmental. Votes for the district per item. Provision of Technical Advice on Financial Matters to Council.	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0
221002 Workshops, Meetings and Seminars	7,000	0
221008 Information and Communication Technology Supplies.	3,000	250
221009 Welfare and Entertainment	39,000	725
221011 Printing, Stationery, Photocopying and Binding	14,543	2,260
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	30,000	7,825
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	1,000	0

VOTE: 863 Kikuube District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	500	0
227001 Travel inland	132,409	4,957
227004 Fuel, Lubricants and Oils	15,354	100
228002 Maintenance-Transport Equipment	5,600	0
Total for Budget Output	331,406	16,117
Wage	0	0
Non-Wage	328,406	16,117
GoU Dev	3,000	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

Carry out revenue mobilization and collection to 25% a quarter 1 Revenue Review Meetings held Monthly Spot Checks on Revenue Collection Centers made	Carry out revenue mobilization and collection to 100% 1 Revenue Review Meetings held 3 Monthly Spot Checks on Revenue Collection Centers made	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	520
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	4,000	375
221011 Printing, Stationery, Photocopying and Binding	7,000	2,190
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	24,079	4,020
227004 Fuel, Lubricants and Oils	7,588	860
Total for Budget Output	47,666	7,965
Wage	0	0
Non-Wage	47,666	7,965
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

Coordination of the preparation of the district draft budget and laid before council by 1st of April and budget approved by 31st of May Departmental workplan and budget prepared Quarterly budget desk meeting held	Coordination of the preparation of the district draft budget and laid before council by 1st of April and budget approved by 31st of May Departmental work-plan and budget prepared Quarterly budget desk meeting held	No Variation
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VOTE: 863

Kikuube District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Provision of one Quarterly expenditures for all the departmental votes for the district per item.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	3,000	865
227004 Fuel, Lubricants and Oils	3,503	0
Total for Budget Output	12,503	865
Wage	0	0
Non-Wage	12,503	865
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Uploaded & Processed Invoices of approved Payroll and all other approved expenditures. to 100%

Uploaded & Processed Invoices of approved Payroll and all other approved expenditures. to 100%

No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	16,435	6,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	22,936	6,000
Wage	0	0
Non-Wage	22,936	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Pay staff salaries for three months

NA

VOTE: 863

Kikuube District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	149,832	23,993
Total for Budget Output	149,832	23,993
Wage	149,832	23,993
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,038,850	54,940
Wage	149,832	23,993
Non-Wage	797,071	30,947
GoU Dev	91,947	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
At least 1 Internal quarterly audit condcted and 4 quarterly audit reports reviewed. How many reports?	At least 1 quarterly Audits conducted and 1 internal audit reports reviewed annually	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,380
221009 Welfare and Entertainment	1,000	225
Total for Budget Output	10,000	2,605
Wage	0	0
Non-Wage	10,000	2,605
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

assets acquired within the sector are secured within the financial year annually	Assets acquired within the sector are secured within the financial year annually	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	1,495
227004 Fuel, Lubricants and Oils	10,000	9,500
Total for Budget Output	22,000	10,995
Wage	0	0
Non-Wage	0	0
GoU Dev	22,000	10,995
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

N/A	100% of all staff paid salary by 28th of each month.	No Variation
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VOTE: 863 Kikuube District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	167,959	33,478
211107 Boards, Committees and Council Allowances	25,204	6,030
221001 Advertising and Public Relations	5,000	0
221004 Recruitment Expenses	18,000	4,500
221008 Information and Communication Technology Supplies.	3,139	0
221009 Welfare and Entertainment	5,000	1,220
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	0
227004 Fuel, Lubricants and Oils	3,795	0
Total for Budget Output	231,098	45,728
Wage	167,959	33,478
Non-Wage	63,139	12,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	30,000	4,000
227004 Fuel, Lubricants and Oils	30,000	3,540
Total for Budget Output	70,000	7,540
Wage	0	0
Non-Wage	70,000	7,540
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	48,053	26,305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,913	14,391
221001 Advertising and Public Relations	5,400	0

VOTE: 863 Kikuube District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,687	0
221009 Welfare and Entertainment	4,000	0
225204 Monitoring and Supervision of capital work	20,000	0
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	153,053	40,696
Wage	0	0
Non-Wage	153,053	40,696
GoU Dev	0	0
Ext Finance	0	0
Total for Department	486,151	107,564
Wage	167,959	33,478
Non-Wage	296,192	63,091
GoU Dev	22,000	10,995
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

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		
At least 35 advisory services provided to farmers in all parishes to over 25,000 farmers from over 5,000 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. -At least 10 Service providers profiled along different value chains. - At least 7 priority Commodities promoted and supported (coffee, Cocoa, Macadamia, Cashew nuts, Dairy, Maize, Soy bean etc) in over 100,000 farmers from over 200,000 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - Agricultural Statistics especially on dairy farmers collected. - At least 4 FOs trained in agribusiness in all parishes constituting over 750 farmers from over 200 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 500 Farmers, 20 FGs and 5 FOs registered constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 1 Staff meetings conducted - 1 Planning and review meetings organized, - At least 1 monitoring and supervision of extension activities conducted. -Fuel and allowances to support extension activities provided to 10 staff, - At least 1 trainings to build capacity of Extension workers conducted. - At least 5 Model farms and demonstration plot sites developed/maintained and supported to support over 20,000 farmers constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. -1 quarterly report prepared and submitted -At least 2 farmers supported with solar powered irrigation kits - 10 small equipment for value addition provided to farmers (solar driers, packaging equipment, etc constituting 50% adult males and females, 50% female and male youth. . At least 1 linkages with private actors (i.e agro-input dealers) for quality inputs to farmers coordinated - 10 Joint Plant and animal health clinics held for better coverage of the farmers in the communities targeting over 100,000 farmers constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. -At least 2 farmers supported with solar powered irrigation kits of which 1 is youth and 1 is adult. - 100 % Crop and Livestock diseases controlled (surveillance, treatment, vaccination) - At least 250 farmers mobilized to boost the production of soybean, maize, to meet national food and feed requirements constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 3 Farmer groups/associations linked to UNBS to observe standards /certification constituting 50% adult males, 30% adult females, 15% youth and 5% PWDs. . -At least 25 Big commercial farmers mobilized and registered for production of strategic commodities (Cashew nuts, Macadamia, H. Ovacado) constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 25 Farmers registered	68 advisory services provided to farmers in 29 parishes, 48 Service providers profiled, 7 commodities promoted (maize, Soy bean, G. nuts, Coffee, Dairy, Cocoa, Harsh Ovacado), 5 HLFOs trained in agribusiness, 2038 farmers registered, enterprise selecti	Increased demand for advisory services and Parish revolving Funds under PDM

VOTE: 863

Kikuube District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

10% youth and 5% F WDS. - At least 25 Farmers sensitized on Agricultural insurance - 3 Linkages to financial institutions promoted - At least 1 Coordination engagements between private sector non-profit organizations and public sector in agro-industry developed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,000
223005 Electricity	0	250
224005 Laboratory supplies and services	0	0
224010 Protective Gear	0	0
227001 Travel inland	0	26,844
228002 Maintenance-Transport Equipment	0	1,740
Total for Budget Output	0	29,834
Wage	0	0
Non-Wage	0	29,834
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 863 Kikuube District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
100% of all Extension workers paid salary by 28th of each month. New production staff recruited.	100% of all Extension workers paid salary by 28th of each month for two months. The third month of the quarter only 80% paid due to two staff missing validation by Auditor General. one new production staff recruited. Welfare breakfast/Tea given to staff	Two staff missed Salary for march due to missing validation of staff exercise conducted by Office of the Auditor General (OAG). Their salary shall be paid as soon as they are validated. The new staff has started receiving salary of Assistant veterinary Of

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	444,000	100,240
221009 Welfare and Entertainment	1,800	1,435
Total for Budget Output	445,800	101,675
Wage	444,000	100,240
Non-Wage	1,800	1,435
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	14,000
Total for Budget Output	0	14,000
Wage	0	0
Non-Wage	0	14,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

VOTE: 863

Kikuube District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	1,400
221002 Workshops, Meetings and Seminars	30,000	42,632
224003 Agricultural Supplies and Services	30,000	94,071
225204 Monitoring and Supervision of capital work	0	6,726
227001 Travel inland	0	24,393
227004 Fuel, Lubricants and Oils	0	6,656
312299 Other Machinery and Equipment- Acquisition	0	11,380
312412 Cultivated Plants - Acquisition	0	0
313121 Non-Residential Buildings - Improvement	0	0
313412 Cultivated Plants - Improvement	0	0
Total for Budget Output	60,000	187,258
Wage	0	0
Non-Wage	30,000	23,123
GoU Dev	30,000	164,135
Ext Finance	0	0
Total for Department	505,800	332,767
Wage	444,000	100,240
Non-Wage	31,800	68,392
GoU Dev	30,000	164,135
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

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: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

100% of health facilities that receive abd implement service delivery standards and implemented	122 health workers (89 males & 23 females)trained in Rota-switch vaccine .	N/A
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PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

100% of healthfacilities have population policy actions mainstreamed in insitutional strategic plans and budget	HIV/AIDS mainstreaming as a crosscutting issue is being implemented	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	3,448	0
227001 Travel inland	6,552	490
Total for Budget Output	10,000	490
Wage	0	0
Non-Wage	10,000	490
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

12.5% (7 males and 7 female) of health workers to be trained in KP friendly services. 267 males and 300 females newly identified HIV positive clients identified and linked into care.	50% of health workers to be trained in KP friendly services.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	156,377	9,153
227001 Travel inland	32,000	0
Total for Budget Output	188,377	9,153
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	188,377	9,153

Budget Output: 320022 Immunisation Services

VOTE: 863 Kikuube District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010518 Target population fully immunized		
Surveillance systems Strengthened, 586 males and 864 females of the Target population vaccinated , 336 Community outreaches conducted 100% of health workers trained in EPI activities 12 monthly support supervisions conducted in all health facilities	75% Target population vaccinated , 9 Males & 6 females EPI focal persons mentored in data quality improvement, 27 health facilities supplied with Vaccines,89 females & 23 Males oriented in Rotatrix vaccine, EPI support supervision in 15 health facilities	Introduction of new Rotatrix Vaccine and use of Smart paper

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	0
221012 Small Office Equipment	9,951	1,190
227001 Travel inland	96,251	397
Total for Budget Output	306,202	1,587
Wage	0	0
Non-Wage	9,951	1,190
GoU Dev	0	0
Ext Finance	296,251	397

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

100% Villages with functional (existing, trained, And reporting quarterly) VHTs. (100) Conduct VHT Trainings, quarterly reporting 100% of health workers trained in integrated management of malaria cases	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	90,334	0
Total for Budget Output	90,334	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	90,334	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

37724 clients provided with family planning services,100% MPDSR committees formed at facility level, 58% MPDSR cases audited 6,075- Pregnant mothers attended - 1st ANC 6,075- Pregnant mothers attended 4th ANC	37724 clients provided with family planning services,100% MPDSR committees formed at facility level, 58% MPDSR cases audited 6,075- Pregnant mothers attended - 1st ANC 6,075- Pregnant mothers attended 4th ANC	N/A
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VOTE: 863 Kikuube District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120,000	2,400
Total for Budget Output	120,000	2,400
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	120,000	2,400

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

100%timely ordering and requisition of vaccines,100%of health facilities supplied with all vaccines and logistics,586 males and 864 females children under one year are fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	132,011	0
Total for Budget Output	132,011	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	132,011	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

25% (586 males and 864 females) under one children fully vaccinated

25% (586 males and 864 females) under one children fully vaccinated

N/A

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Surveillance systems Strengthened ,capacity building of health care workers in nutrition , malnutrition case identification and management,, improved latrine coverage from 75% to 80%, conduct 3 radio talk shows, community sensitisation, 25% distribution of IEC materials

Surveillance systems Strengthened ,vaccine, 20 Sanitation platforms installed, 3 radio talk shows conducted, 3 community dialogues,1 sanitation week held,50 households followed up on on ODF,

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	303,750	46,926
Total for Budget Output	303,750	46,926

VOTE: 863 Kikuube District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	303,75046,926

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

100% of all health facilities supplied with all necessary essential medicines amd supplies	100% of all health facilities supplied with all necessary essential medicines and supplies	N/A
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

100% of health facilities supplied with essential medicines and supplies	100% of health facilities supplied with essential medicines and supplies	N/a
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	49,220	47,400
225202 Environment Impact Assessment for Capital Works	5,987	0
225203 Appraisal and Feasibility Studies for Capital Works	5,503	0
225204 Monitoring and Supervision of capital work	4,498	0
263303 District Discretionary Development Equalization Grant	229,143	0
263308 Sector Conditional Grant (Non-Wage)	1,031,571	244,698
263310 Sector Development Grant	66,187	0
Total for Budget Output	1,392,109	292,098
	Wage	0
	Non-Wage	1,031,571
	GoU Dev	360,538
	Ext Finance	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

100% of all health care staff paid salaries	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,436,267	1,091,301
Total for Budget Output	4,436,267	1,091,301
	Wage	4,436,267

VOTE: 863 Kikuube District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Staff in the health facilities and District Health Team appraised Three DHT meetings Held DTPC meetings attended Atleast 6 coordination meetings organised by MOH and stakeholders attended outside the district 207 health staff paid the salaries by 28th day of the month 20 Cold Chain systems maintained All Health facilities in the district Supervised atleast once by District Health Team 1 Departmental Quarterly work plans prepared 2 departmental motor vehicles maintained 5 departmental motorcycles maintained 1 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted by the DHT 3 drugs orders for the 3 HC IV placed at National Medical Stores An effective district HIV/AIDS response system maintained Decentralized (SAC/DHAC) coordination structures enhanced Routine immunisation for vaccines preventable diseases orders placed Programmes and projects from the different donors monitored.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	250
212103 Incapacity benefits (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	0	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,083
221012 Small Office Equipment	10,000	0
223001 Property Management Expenses	2,000	500
223005 Electricity	2,000	500
227001 Travel inland	26,810	7,223
227004 Fuel, Lubricants and Oils	27,500	6,765
228002 Maintenance-Transport Equipment	6,616	769
Total for Budget Output	83,426	18,090
Wage	0	0
Non-Wage	83,426	18,090
GoU Dev	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	7,062,476	1,462,044
Wage	4,436,267	1,091,301
Non-Wage	1,134,948	264,467
GoU Dev	360,538	47,400
Ext Finance	1,130,723	58,876

VOTE: 863 Kikuube District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 010008 Capacity Strengthening

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

10 ECDs Licensed / registered and supported, 150 teachers trained in EGRA, Data collected and Analyzed per term

NA

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

1 Data from Schools collected on termly basis

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	227,147	18,660
Total for Budget Output	227,147	18,660
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	227,147	18,660

Budget Output: 320003 Assets and Facilities Management

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

50

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,371	4,675
312121 Non-Residential Buildings - Acquisition	605,000	65,111
312235 Furniture and Fittings - Acquisition	29,600	0
Total for Budget Output	655,971	69,786
Wage	0	0
Non-Wage	0	0
GoU Dev	655,971	69,786
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 863

Kikuube District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,785,214	1,185,957
Total for Budget Output	5,785,214	1,185,957
Wage	5,785,214	1,185,957
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

66,719 learners (34,271 Boys and 32,448 Girls) supported in NA
74 UPE schools, 250 leaners pass PLE

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,326,229	455,826
Total for Budget Output	1,326,229	455,826
Wage	0	0
Non-Wage	1,326,229	455,826
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: 320003 Assets and Facilities Management

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

1 Seed school constructed (Kyangwali Seed School) with NA
ramps and separate latrines for boys , girls and teachers and
PWD user friendly. Completion rate at 90%.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	9,818
312121 Non-Residential Buildings - Acquisition	414,941	213,114
Total for Budget Output	464,941	222,931
Wage	0	0
Non-Wage	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	464,941
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

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

2,719 students supported USE program. 75% of the candidates passing USE

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	734,916	233,323
Total for Budget Output	734,916	233,323
Wage	0	0
Non-Wage	734,916	233,323
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,696,903	676,225
Total for Budget Output	2,696,903	676,225
Wage	2,696,903	676,225
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	519,697	120,979
Total for Budget Output	519,697	120,979

VOTE: 863 Kikuube District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	519,697120,979
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	98,668
Total for Budget Output	156,317	98,668
	Wage	00
	Non-Wage	156,31798,668
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

I report preparedNA

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Sub program annual Work Plan produced, 21 DEO staff, NA
CDOs and data Collectors trained in data management, 1
Quarterly progress report produced

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,275
Total for Budget Output	15,000	3,275
	Wage	00
	Non-Wage	15,0003,275
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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81 schools inspected at least twice a term	NA
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82 schools inspected at least twice a term, 3 inspection / monitoring reports prepared and presented to Council, 3 inspection reports disseminated.	NA
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Budget Output: 010008 Capacity Strengthening

40 SMCs induced	NA
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XXXXXXXXXXXXXXXXXXXXX NA

20 School Management Committee (SMCs), 74 head teachers trained in performance management including appraisals	NA
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Budget Output: 120007 Support Services

7 staff paid salary	NA
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VOTE: 863

Kikuube District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

1 Head teachers termly planning meeting coordinated, 7 NA
Utilities paid, 3 parents senitization on their roles carried out.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	800	266
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,400	800
221011 Printing, Stationery, Photocopying and Binding	7,600	980
222001 Information and Communication Technology Services.	800	800
223005 Electricity	300	100
223006 Water	200	0
227001 Travel inland	64,715	28,969
228002 Maintenance-Transport Equipment	10,000	580
228004 Maintenance-Other Fixed Assets	186,646	0
Total for Budget Output	275,462	32,495
Wage	0	0
Non-Wage	275,462	32,495
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

2 projects supervised and monitored NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Projects commisioned and handed over to beneficiary NA
communites, BoQs, Project designs, Environmental and
Social impact Assessment carried out, Monitoring and
supervision of projects and programs carried out, 1 Vehicle
and 2 Motor cyles maintained.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	50,000	8,305
227001 Travel inland	3,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	75,000	8,305

VOTE: 863 Kikuube District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	75,0008,305
	Ext Finance	00

Budget Output: 320016 Management of Education Services

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

1NA

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

7 District Education Office staff paid salaryNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	76,491	14,066
Total for Budget Output	76,491	14,066
	Wage	76,49114,066
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

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

150 sports teaches trained.NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	36,022	2,468
Total for Budget Output	36,022	2,468
	Wage	00
	Non-Wage	36,0222,468
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs 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

100 SNE learners supported in 74 UPE schoolsNA

VOTE: 863

Kikuube District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,145,136	3,151,088
Wage	9,078,304	1,997,227
Non-Wage	2,643,773	834,179
GoU Dev	1,195,912	301,023
Ext Finance	227,147	18,660

VOTE: 863 Kikuube District

Quarter 3

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: 000017 Infrastructure Development and Management

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

-Meetings for Review & Approval (1No) -Quarterly NA
Supervision of Road works (1No) -Quarterly Monitoring of Road Works (1No)

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
225204 Monitoring and Supervision of capital work	22,000	0
227001 Travel inland	4,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

-Rehabilitation of Bubogo-Kabira-Kabango(7.0km) - NA
Monitoring of Road Works (1No) -Technical Supervision of Road Works (1No) -Road Assessment and preparation of Bills of Quantities (1No) -Purchase of stationery, printing & photocopying (1No) -Engagement of communities (1No) - Commissioning & launching of projects (1No)

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	0
221002 Workshops, Meetings and Seminars	6,000	1,250
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	800	0
223005 Electricity	600	0
225204 Monitoring and Supervision of capital work	8,600	0
227001 Travel inland	20,000	5,000
228002 Maintenance-Transport Equipment	4,000	1,042

VOTE: 863

Kikuube District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
313131 Roads and Bridges - Improvement	850,000	398,803
Total for Budget Output	1,000,000	406,095
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	406,095
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

Routine mechanised maintenance of 8.0km (Buhimba-Kigarama-6.0km & 2.0km of Urban Roads) 431.0km of roads manually maintained by road gangs by end of the quarter for 1 month -3 months of works staff salary paid by 28th of each month -District Roads Committee Meetings (1No) -Monitoring of Road Works (1No) -Technical Supervision of Road Works (1No) -Road Condition Assessment (1No) -Motor Vehicle services (2No) - Motorcycle services (2No) -Staff training (1No) -Purchase of stationery, printing & photocopying (1No) -Purchase of small office equipment (1No) -Information technology & communication services (1No) -Payment of electricity bills (1No) -Guard & Security services (1No)

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	117,740	10,038
211107 Boards, Committees and Council Allowances	6,000	0
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	960	0
225204 Monitoring and Supervision of capital work	18,647	0
227001 Travel inland	30,000	0
228001 Maintenance-Buildings and Structures	334,943	8,000
228002 Maintenance-Transport Equipment	33,376	2,886

VOTE: 863

Kikuube District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	136,957	0
Total for Budget Output	693,624	20,924
Wage	117,740	10,038
Non-Wage	575,884	10,886
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,723,624	427,019
Wage	117,740	10,038
Non-Wage	605,884	10,886
GoU Dev	1,000,000	406,095
Ext Finance	0	0

VOTE: 863

Kikuube District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Increased Stock of Appropriate Technologies and Innovations to Improve water Supply and Sanitation Services; (Rehabilitation of 14 boreholes, design of 1 piped water system, extension of Kyehoro and Bujalya piped water system, construction of a water borne toilet at Kinogozi Market, sanitation activities conducted in Bugambe subcounty, Katanga parish) Boreholes being constructed will have 50% male and 50% female workers, rehabilitation will have 50% male and 50% female workers, Latrine construction will have 50% male and 50% female workers, Environmental and social impact assessments, protection will be done for all sites during construction and after construction, adherence to malaria prevention will be key on all projects.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,321	18,750
221002 Workshops, Meetings and Seminars	205,876	0
221003 Staff Training	2,390	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,000	580
221011 Printing, Stationery, Photocopying and Binding	4,000	2,103
221012 Small Office Equipment	4,000	0
221014 Bank Charges and other Bank related costs	0	743
223005 Electricity	1,000	0
223006 Water	500	0
225202 Environment Impact Assessment for Capital Works	20,502	0
227001 Travel inland	66,232	9,157
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	13,932	6,374
263310 Sector Development Grant	892,794	88,683
263311 Transitional Development Grant	14,815	11,025
Total for Budget Output	1,325,363	140,915
Wage	78,321	18,750

VOTE: 863

Kikuube District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	133,054	22,457
	GoU Dev	928,111	99,707
	Ext Finance	185,876	0
	Total for Department	1,325,363	140,915
	Wage	78,321	18,750
	Non-Wage	133,054	22,457
	GoU Dev	928,111	99,707
	Ext Finance	185,876	0

VOTE: 863 Kikuube District

Quarter 3

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: 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	330,789	87,208
221002 Workshops, Meetings and Seminars	30,000	7,500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	3,000	0
223001 Property Management Expenses	839	0
223005 Electricity	1,500	375
224003 Agricultural Supplies and Services	0	0
225202 Environment Impact Assessment for Capital Works	2,899	714
227001 Travel inland	27,300	3,620
Total for Budget Output	405,828	99,417
Wage	330,789	87,208
Non-Wage	75,038	12,209
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Conduct 1 Training in best environmental practices in Buhimba	HIV, gender and disability issues integrated in natural resource management through implementation of environment and social management plans in 7 sub projects under tree planting investment and 02 sub-projects under access to energy.	There was additional funding from the central government, specifically DRDIP support. This supplemented our efforts in the integration of cross-cutting issues in natural resource management.
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VOTE: 863 Kikuube District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,787	0
Total for Budget Output	4,787	0
Wage	0	0
Non-Wage	4,787	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

1 Sensitization of different gender roles in natural resources management, 1 review of natural resource committees coducted, 1 gender inclusive monitoring and evaluation conducted, 1 Promotion of equal access, control and ownership of natural resource products and services	NA	The increased activity was possible with support from DRDIP
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,787	0
225101 Consultancy Services	7,000	0
Total for Budget Output	10,787	0
Wage	0	0
Non-Wage	787	0
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

Providing support supervision and technical backup to LLGS on matters of land, Guiding developers on building plans monitoring and inspection for compliance	02 physical planning meetings were conducted in 05 S/C'. No institutional land was surveyed and titled . Supported Physical planning committees for 05 lower local govt for support supervision and technical backup. 87 site inspections for Dev t apps	the variations in titling of institutional lands is basically attributed to land related conflicts which had to be sorted prior to embarking on the titling process.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,198	0
225101 Consultancy Services	23,000	5,000
227001 Travel inland	10,000	440

VOTE: 863

Kikuube District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	40,198	5,440
	Wage	0	0
	Non-Wage	13,668	440
	GoU Dev	26,530	5,000
	Ext Finance	0	0

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

1 Departmental meeting conducted, 1 Departmental work plan and budget prepared and Fuels, oils & lubricants provided	A departmental work plan and budget prepared for FY 2024/2025, 01 departmental meeting held, fuel and lubricants provided	N/A
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

1 double cabin pick up and 1 motorcyle maintained	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	0	
227004 Fuel, Lubricants and Oils	12,304	440	
Total for Budget Output	16,304	440	
Wage	0	0	
Non-Wage	16,304	440	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	477,904	105,297	
Wage	330,789	87,208	
Non-Wage	110,584	13,089	
GoU Dev	36,530	5,000	
Ext Finance	0	0	

VOTE: 863 Kikuube District

Quarter 3

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: 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

1 Service Provider Coordination meeting involving 32female and 45 male partners from across the district held, 2 family welfare cases settled 5 child abuse cases handled and settled of about 3girls and 2 boys, 10 children represented in court, 3 social inquiries conducted and children rehabilitated and resettled, OVC MIS updated, 25 CBOs and CSOs formed and aided to register, 10 male champions trained in Mitigation of violence against women, Monitoring, Identification, Referral and encourage Reporting of GBV incidences conducted, 1 Annual and quarterly reports produced, 1 Joint quarterly support supervision and monitoring of all departmental Projects like YLP, UWEP, Micro Projects, PWD, Elderly among others conducted in all the LLGs of Kabwoya, Kiziranfumbi, Kyangwali, Bugambe, Kikuube TC, Buhimba TC and Buhimba SC, 1 Departmental meeting held at the district targeting 5females and 4males, 10 cases of Gender Based Violence handled, followed up and settled with a target of 13females and 12men, 1 youth council meetings held to include 3PWDs, 1 community sensitization meeting of youth on HIV/AIDS done, Mapping of at least 30 PWDs in the district done, 1 Quarterly disability Council Meeting held, 2 Workplace inspections conducted, 4 labor disputes settled, Support to IGAs for the Women through partners done, 1 Women Council and Youth Council Structures at both Sub-county and District level facilitated to meet and monitor projects within their jurisdictions, 1 code of conduct sensitization meetings with contractors in Kyangwali, Kabwoya and Kikuube TC conducted, Service Providers, Employment Agencies among others held with a target of 15 people engaged (6 female, and 9males).	1 Service Provider Coordination meeting involving 32female and 45 male partners from across the district held, 8 family welfare cases settled, 5 child abuse cases handled &settled (3girls and 2 boys), 4 Labour disputes handled, & 1 WC meeting held.	The department had extra funding for both qtr 2 and 3 from UNICEF.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	327,819	227,180
221009 Welfare and Entertainment	1,400	0

VOTE: 863

Kikuube District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	9,078
222001 Information and Communication Technology Services.	16,000	2,905
223005 Electricity	1,000	0
224003 Agricultural Supplies and Services	104,000	48,990
227001 Travel inland	239,069	91,818
228001 Maintenance-Buildings and Structures	3,000	0
282301 Transfers to Government Institutions	20,401	5,100
Total for Budget Output	732,689	385,070
Wage	0	0
Non-Wage	146,446	19,722
GoU Dev	95,000	48,990
Ext Finance	491,243	316,358

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

All staff (5female and 4 male) paid monthly for 3months. All staff (5female and 4 male) paid monthly for 12 months. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	104,531	24,639
Total for Budget Output	104,531	24,639
Wage	104,531	24,639
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	837,220	409,709
Wage	104,531	24,639
Non-Wage	146,446	19,722
GoU Dev	95,000	48,990
Ext Finance	491,243	316,358

VOTE: 863 Kikuube District

Quarter 3

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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Q2 Budget Performance report for FY2023/24 prepared and submitted to MoFPED. Budget. Technical support in planning & budgeting provided to 100% of all departments & LLGs At least 1 mentorship session conducted in each of the LLGs. Draft Budget for FY2023/24 prepared and presented to Council At least 1 multi-sectoral monitoring organized 1 Sectoral Committee meeting attended Capacity for all HoD built in preparation of workplans, budgets and use of PBS Draft Performance Contract Form B compiled and submitted to MoFPED 2 Statistical reports produced (District Statistical Abstract and other statistical reports produced). Construction of the Administration Block (Annex) office completed. DDP IV Developed	Mentorship sessions conducted in all the 7 LLGs. 2 Technical Planning Committee meetings coordinated, and 2 sets of minutes produced. 29 Parishes supported in data collection. Desk and field appraisal of capital projects conducted. 1 joint partner coordi	The department is understaffed with only one position (Senior Planner) out of three filled.
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

N/A	Two Technical Planning Committee meetings coordinated, and 2 sets of minutes produced. 29 Parishes supported in data collection. Desk and field appraisal of capital projects conducted. 1 joint partner coordination meeting organized..	The department is under staffed with only one position (Senior Planner) out of three filled.
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PIAP Output: 1801051103 Functional community information system at parish level.

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

N/A	12 High Local Government departments and 7 LLGs supported in preparation of Q2 report. Q2 Budget Performance report prepared and submitted to MoFPED. 7 LLGs and 12 Higher Local Government departments supported in budget preparation	The department is understaffed with only one position (Senior Planner) out of three filled.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	126,062	12,800
221001 Advertising and Public Relations	6,000	3,431
221002 Workshops, Meetings and Seminars	45,259	22,141
221005 Official Ceremonies and State Functions	3,998	0
221007 Books, Periodicals & Newspapers	1,000	100

VOTE: 863

Kikuube District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	800
221009 Welfare and Entertainment	8,200	4,198
221011 Printing, Stationery, Photocopying and Binding	12,500	2,385
221012 Small Office Equipment	400	0
221016 Systems Recurrent costs	20,000	3,170
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,400	100
223001 Property Management Expenses	1,500	125
223005 Electricity	1,000	100
223006 Water	200	50
225202 Environment Impact Assessment for Capital Works	1,600	0
225203 Appraisal and Feasibility Studies for Capital Works	2,599	0
225204 Monitoring and Supervision of capital work	14,074	4,720
227001 Travel inland	38,501	6,523
227004 Fuel, Lubricants and Oils	17,809	10,703
228002 Maintenance-Transport Equipment	5,300	0
312121 Non-Residential Buildings - Acquisition	100,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	425,402	71,345
Wage	126,062	12,800
Non-Wage	129,188	27,865
GoU Dev	142,152	4,913
Ext Finance	28,000	25,767

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

Statistical Data collected, analysed, processed and stored into meaningful information.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2	0
Total for Budget Output	2	0
Wage	0	0
Non-Wage	2	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863

Kikuube District

Quarter 3

Total for Department	425,404	71,345
Wage	126,062	12,800
Non-Wage	129,190	27,865
GoU Dev	142,152	4,913
Ext Finance	28,000	25,767

VOTE: 863

Kikuube District

Quarter 3

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		
Quarter 3 internal Audit progress report prepared and submitted , Verification of Accountabilities for all funds advanced and transfered to LLGs, Schools and Health Units during the previous quarter.	Quarter 4 Internal Audit progress report prepared and submitted , Verification of Accountabilities for all funds advanced and transfered to LLGs, Schools and Health Units during the previous quarter.	Non allocation of local revenue to the department has affected the implementation of quarterly activities.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,017	6,385
212102 Medical expenses (Employees)	800	0
221002 Workshops, Meetings and Seminars	8,000	820
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	1,700	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	6,260	500
221012 Small Office Equipment	2,500	0
221017 Membership dues and Subscription fees.	1,501	0
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	43,060	8,160
227004 Fuel, Lubricants and Oils	1,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	96,538	16,115
Wage	26,017	6,385
Non-Wage	70,520	9,730
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,538	16,115
Wage	26,017	6,385
Non-Wage	70,520	9,730
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

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: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	250
227001 Travel inland	8,000	750
Total for Budget Output	13,000	1,000
Wage	0	0
Non-Wage	13,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

3 cooperative and farmer groups/ associations inspected and monitored. 9 Emyooga SAACOs inspected and monitored 5 PDM SACCOs inspected and monitored

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

VOTE: 863

Kikuube District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

100% salaries paid by 28th 1 quarterly workplan produced 1 NA
departmental meeting held. Quarterly monitoring report
developed. Assortment of office stationery, typesetting and
printing charges. Sugar, tea leaves, procured , Office
furniture procured. 2 training of cooperative leaders
conducted. 2 training of PDM SACCO leaders conducted 5
AGMs presided over. 6 elections of Emyooga SACCOs
presided over. 5 farmer group trained

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	3,677	419
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	500	125
223005 Electricity	200	0
223006 Water	100	0
227001 Travel inland	7,399	1,423
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	29,977	2,343
Wage	0	0
Non-Wage	29,977	2,343
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

2 community groups mobilized in each sub NA
county((Kiziranfumbi and Buhimba) 2 community groups
mobilized for business registration in sub counties of
(Kiziranfumbi and Buhimba) 2-community groups mobilised
about the importance of tax payment in sub counties of
kiziranfumbi and Buhimba. 2 community business groups
sensitized on business skills in Kiziranfumbi and Buhimba
sub counties. 2 businesses linked to URSB in sub counties. 2
producers linked to UNBS in sub counties

VOTE: 863 Kikuube District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,282	5,922
227001 Travel inland	8,001	750
Total for Budget Output	59,282	6,672
Wage	51,282	5,922
Non-Wage	8,001	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	112,259	11,015
Wage	51,282	5,922
Non-Wage	60,977	5,093
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 390003 Policy and System reviews		
PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.		
15 Computer antivirus purchased and installed Periodical software updates and installation 2 printers repaired and maintained quarterly Licensed MS office for 5 purchased every after two quarters		No variation

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.	8,200	2,250
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,000	3,718
Total for Budget Output	18,000	5,968
Wage	0	0
Non-Wage	18,000	5,968
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA

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)	67,584	0
221002 Workshops, Meetings and Seminars	18,076	9,005
227001 Travel inland	132,416	130,246
Total for Budget Output	218,076	139,251
Wage	0	0

VOTE: 863

Kikuube District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	200,000	130,246
	GoU Dev	18,076	9,005
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

100% of all Staff paid salaries by 28th of each month.
Newly recruited employees accessed payroll within 3 months. 44 Pension Files prepared for personnel to access payroll. 100% Monthly data capture done. Payroll updated, printed and displayed. 100% of all staff appraised. Quarterly Budget Performance reports prepared.

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	494,880		327,508
221008 Information and Communication Technology Supplies.	3,000		750
221009 Welfare and Entertainment	2,025		0
221011 Printing, Stationery, Photocopying and Binding	2,000		500
227001 Travel inland	6,000		4,500
227004 Fuel, Lubricants and Oils	5,000		0
Total for Budget Output	512,905		333,258
Wage	494,880		327,508
Non-Wage	18,025		5,750
GoU Dev	0		0
Ext Finance	0		0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

100% of all Urban staff paid salary by 28th of every month.
Newly recruited employees accessed payroll within 3 months 44 Pension Files prepared for personnel to access payroll 100% Monthly data capture done Payroll updated, printed and displayed. 100% Pensioners paid by 28th of each month.

No variations

VOTE: 863 Kikuube District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	233,000	162,060
221009 Welfare and Entertainment	5,000	4,289
221011 Printing, Stationery, Photocopying and Binding	19,768	3,380
221012 Small Office Equipment	1,232	0
222001 Information and Communication Technology Services.	2,000	750
227001 Travel inland	19,000	6,890
227004 Fuel, Lubricants and Oils	3,000	2,250
273104 Pension	156,809	220,770
273105 Gratuity	125,197	247,873
Total for Budget Output	565,006	648,261
Wage	233,000	162,060
Non-Wage	332,006	486,202
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 advert for bid documents published Bid document evaluation done Receiving of open document done 1 contracts committee meeting held 15 contracts awarded to contractors and service providers

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
227001 Travel inland	9,000	5,500
Total for Budget Output	30,000	5,500
Wage	0	0
Non-Wage	30,000	5,500
GoU Dev	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

1 shelve files file purchased quarterly 2 cartons of rims of
papers purchased Letters dispatched

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,000	5,250
Total for Budget Output	24,000	5,250
Wage	0	0
Non-Wage	24,000	5,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1 Community Dialogue meetings held in all sub counties per
quarter 12 Radio talks show conducted 1 monitoring and
Inspection of Government projects done Daily News
Coverage and updating Media platforms Weekly Press
Briefings 1 Media Tours quarterly

No varaition

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,755	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,000	5,250
Total for Budget Output	15,755	5,250
Wage	0	0
Non-Wage	15,755	5,250

VOTE: 863

Kikuube District

Quarter 3

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Electricity bills paid
Rent paid
Litigation services hired
Cleaning services hired
2 senior management meetings held
monthly 769 litters of fuel t
purchased 5 cartons of rims
purchased 4 motor vehicles maintained

No variation

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	341
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	22,000	6,806
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	5,000	3,500
223001 Property Management Expenses	6,000	5,100
223003 Rent-Produced Assets-to private entities	5,000	3,360
223004 Guard and Security services	5,000	5,000
223005 Electricity	800	600
225101 Consultancy Services	5,000	0
227001 Travel inland	507,867	138,902
227004 Fuel, Lubricants and Oils	22,000	16,563
228002 Maintenance-Transport Equipment	8,000	2,989
263402 Transfer to Other Government Units	0	845,833
312121 Non-Residential Buildings - Acquisition	210,973	0
342111 Land - Acquisition	35,000	0
Total for Budget Output	841,640	1,028,992
Wage	0	0
Non-Wage	423,667	642,992
GoU Dev	257,973	260,102
Ext Finance	160,000	125,898

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

VOTE: 863 Kikuube District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	38,698	0
312121 Non-Residential Buildings - Acquisition	27,238	0
Total for Budget Output	65,936	0
Wage	0	0
Non-Wage	38,698	0
GoU Dev	27,238	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Monitoring vists of subcounty Government projects conducted. UGFIT projects monitored at least once in a quarter by CAO

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,957	0
227001 Travel inland	10,043	7,162
227004 Fuel, Lubricants and Oils	7,000	5,144
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Budget Output	25,000	17,306
Wage	0	0
Non-Wage	25,000	17,306
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,316,316	2,189,037
Wage	727,880	489,568
Non-Wage	1,125,150	1,304,465
GoU Dev	303,286	269,107

VOTE: 863 Kikuube District

Quarter 3

Ext Finance	160,000	125,898
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VOTE: 863

Kikuube District

Quarter 3

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,313	0
221002 Workshops, Meetings and Seminars	12,000	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	7,487	0
227001 Travel inland	18,913	0
227004 Fuel, Lubricants and Oils	10,000	0
312121 Non-Residential Buildings - Acquisition	58,947	0
Total for Budget Output	116,260	0
Wage	0	0
Non-Wage	57,313	0
GoU Dev	58,947	0

VOTE: 863

Kikuube District

Quarter 3

Department: 020 Finance

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

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)	28,872	0
211107 Boards, Committees and Council Allowances	15,000	0
221002 Workshops, Meetings and Seminars	47,845	0
221009 Welfare and Entertainment	21,701	0
227001 Travel inland	185,860	0
227004 Fuel, Lubricants and Oils	26,969	0
312121 Non-Residential Buildings - Acquisition	30,000	0
Total for Budget Output	356,246	0
Wage	0	0
Non-Wage	326,246	0
GoU Dev	30,000	0
Ext Finance	0	0

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

Salaries paid 100% General fund reconciled. - Provision of
Monthly/Quarterly expenditures for all the departmental
votes for the district per item made Quarterly Technical
Advice on Financial Matters; to Council provided. Monthly
Invoice of payroll uploaded and processed 1 sessions of
Mentorship of the district and LLG staff conducted quarterly
All authorized payments for all district Activities processed
on the system.

No variation

VOTE: 863

Kikuube District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0
221002 Workshops, Meetings and Seminars	7,000	2,500
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	39,000	1,725
221011 Printing, Stationery, Photocopying and Binding	14,543	3,780
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	30,000	22,248
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	1,000	200
223005 Electricity	500	100
227001 Travel inland	132,409	19,054
227004 Fuel, Lubricants and Oils	15,354	3,849
228002 Maintenance-Transport Equipment	5,600	1,100
Total for Budget Output	331,406	55,306
Wage	0	0
Non-Wage	328,406	55,306
GoU Dev	3,000	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

Carry out revenue mobilization and collection to 25% a
quarter 1 Revenue Review Meetings held Monthly Spot
Checks on Revenue Collection Centers made

No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,420
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	4,000	1,125
221011 Printing, Stationery, Photocopying and Binding	7,000	3,172
222001 Information and Communication Technology Services.	500	0

VOTE: 863

Kikuube District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,079	15,640
227004 Fuel, Lubricants and Oils	7,588	2,590
Total for Budget Output	47,666	23,947
Wage	0	0
Non-Wage	47,666	23,947
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

Coordination of the preparation of the district draft budget and laid before council by 1st of April and budget approved by 31st of May Departmental workplan and budget prepared Quarterly budget desk meeting held

No Variation

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

Provision of one Quarterly expenditures for all the departmental votes for the district per item.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	245
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	3,000	2,289
227004 Fuel, Lubricants and Oils	3,503	500
Total for Budget Output	12,503	3,034
Wage	0	0
Non-Wage	12,503	3,034
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 863

Kikuube District

Quarter 3

Department: 020 Finance

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

Uploaded & Processed Invoices of approved Payroll and all other approved expenditures. to 100%	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	16,435	9,845
227004 Fuel, Lubricants and Oils	4,000	434
Total for Budget Output	22,936	10,279
Wage	0	0
Non-Wage	22,936	10,279
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Pay staff salaries for three months

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	149,832	74,608
Total for Budget Output	149,832	74,608
Wage	149,832	74,608
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,038,850	167,173
Wage	149,832	74,608
Non-Wage	797,071	92,565
GoU Dev	91,947	0

VOTE: 863 Kikuube District

Quarter 3

Ext Finance	0	0
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VOTE: 863

Kikuube District

Quarter 3

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

At least 1 Internal quarterly audit condcted and 4 quarterly
audit reports reviewed. How many reports?

No variation

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)	9,000	6,540
221009 Welfare and Entertainment	1,000	725
Total for Budget Output	10,000	7,265
Wage	0	0
Non-Wage	10,000	7,265
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

assets acquired within the sector are secured within the
financial year annually

No variation

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	5,102
227004 Fuel, Lubricants and Oils	10,000	9,500
Total for Budget Output	22,000	14,602
Wage	0	0
Non-Wage	0	0
GoU Dev	22,000	14,602
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 863 Kikuube District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

100% of all staff paid salary by 28th of each month. 4 meeting sessions recruitment, promotions, disciplinary methods under taken

No Variation

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	167,959	91,754
211107 Boards, Committees and Council Allowances	25,204	18,620
221001 Advertising and Public Relations	5,000	0
221004 Recruitment Expenses	18,000	13,495
221008 Information and Communication Technology Supplies.	3,139	1,550
221009 Welfare and Entertainment	5,000	3,720
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,000	500
227004 Fuel, Lubricants and Oils	3,795	1,890
Total for Budget Output	231,098	133,029
Wage	167,959	91,754
Non-Wage	63,139	41,275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3 procurement sessions to handle procurement and disposal

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,592
227001 Travel inland	30,000	23,328
227004 Fuel, Lubricants and Oils	30,000	26,040
Total for Budget Output	70,000	53,960
Wage	0	0
Non-Wage	70,000	53,960
GoU Dev	0	0

VOTE: 863

Kikuube District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 DEC monitoring, 2 councils, 2 business committee, 1
sectoral carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	48,053	88,725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,913	67,789
221001 Advertising and Public Relations	5,400	0
221002 Workshops, Meetings and Seminars	4,687	0
221009 Welfare and Entertainment	4,000	0
225204 Monitoring and Supervision of capital work	20,000	0
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	153,053	156,514
Wage	0	0
Non-Wage	153,053	156,514
GoU Dev	0	0
Ext Finance	0	0
Total for Department	486,151	365,369
Wage	167,959	91,754
Non-Wage	296,192	259,014
GoU Dev	22,000	14,602
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

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

At least 35 advisory services provided to farmers in all parishes to over 25,000 farmers from over 5,000 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. -At least 10 Service providers profiled along different value chains. - At least 7 priority Commodities promoted and supported (coffee, Cocoa, Macadamia, Cashew nuts, Dairy, Maize, Soy bean etc) in over 100,000 farmers from over 200,000 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - Agricultural Statistics especially on dairy farmers collected. - At least 4 FOs trained in agribusiness in all parishes constituting over 750 farmers from over 200 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 500 Farmers, 20 FGs and 5 FOs registered constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 1 Staff meetings conducted - 1 Planning and review meetings organized, - At least 1 monitoring and supervision of extension activities conducted. -Fuel and allowances to support extension activities provided to 10 staff, - At least 1 trainings to build capacity of Extension workers conducted. - At least 5 Model farms and demonstration plot sites developed/maintained and supported to support over 20,000 farmers constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. -1 quarterly report prepared and submitted -At least 2 farmers supported with solar powered irrigation kits - 10 small equipment for value addition provided to farmers (solar driers, packaging equipment, etc constituting 50% adult males and females, 50% female and male youth. . At least 1 linkages with private actors (i.e agro-input dealers) for quality inputs to farmers coordinated - 10 Joint Plant and animal health clinics held for better coverage of the farmers in the communities targeting over 100,000 farmers constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. -At least 2 farmers supported with solar powered irrigation kits of which 1 is youth and 1 is adult. - 100 % Crop and Livestock diseases controlled (surveillance, treatment, vaccination) - At least 250 farmers mobilized to boost the production of soybean, maize, to meet national food and feed requirements constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 3 Farmer groups/associations linked to UNBS to observe standards /certification constituting 50% adult males, 30% adult females, 15% youth and 5% PWDs. . -At least 25 Big commercial farmers mobilized and registered for production of strategic commodities (Cashew nuts, Macadamia, H. Ovacado) constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 25 Farmers registered	68 advisory services provided to farmers in 29 parishes, 48 Service providers profiled, 7 commodities promoted (maize, Soy bean, G. nuts, Coffee, Dairy, Cocoa, Harsh Ovacado), 5 HLFOs trained in agribusiness, 2038 farmers registered, enterprise selecti	Increased demand for advisory services and Parish revolving Funds under PDM
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VOTE: 863 Kikuube District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

10% youth and 5% F W D S. - At least 25 farmers sensitized
on Agricultural insurance - 3 Linkages to financial
institutions promoted - At least 1 Coordination engagements
between private sector non-profit organizations and public
sector in agro-industry developed

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	0	1,000
223005 Electricity	0	750
224005 Laboratory supplies and services	0	0
224010 Protective Gear	0	0
227001 Travel inland	0	41,459
228002 Maintenance-Transport Equipment	0	1,740
Total for Budget Output	0	44,949
Wage	0	0
Non-Wage	0	44,949
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 863 Kikuube District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
100% of all Extension workers paid salary by 28th of each month. New production staff recruited.	100% of all Extension workers paid salary by 28th of each month for three months. one new production staff recruited.	Two staff missed Salary for march due to missing validation of staff exercise conducted by Office of the Auditor General (OAG). Their salary shall be paid as soon as they are validated. The new staff has started receiving salary of Assistant veterinary Of

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	444,000	278,022
221009 Welfare and Entertainment	1,800	4,290
Total for Budget Output	445,800	282,312
Wage	444,000	278,022
Non-Wage	1,800	4,290
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	14,000
Total for Budget Output	0	14,000
Wage	0	0
Non-Wage	0	14,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

VOTE: 863 Kikuube District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	1,500
221002 Workshops, Meetings and Seminars	30,000	69,986
224003 Agricultural Supplies and Services	30,000	94,071
225204 Monitoring and Supervision of capital work	0	6,726
227001 Travel inland	0	47,851
227004 Fuel, Lubricants and Oils	0	14,154
312299 Other Machinery and Equipment- Acquisition	0	11,380
312412 Cultivated Plants - Acquisition	0	0
313121 Non-Residential Buildings - Improvement	0	0
313412 Cultivated Plants - Improvement	0	0
Total for Budget Output	60,000	245,668
Wage	0	0
Non-Wage	30,000	42,816
GoU Dev	30,000	202,852
Ext Finance	0	0
Total for Department	505,800	586,929
Wage	444,000	278,022

VOTE: 863

Kikuube District

Quarter 3

Non-Wage	31,800	106,055
GoU Dev	30,000	202,852
Ext Finance	0	0

VOTE: 863

Kikuube District

Quarter 3

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: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

1 quarterly PBS reports prepared and submitted on time. prepared and submitted on time. preparation and submission of annual workplans and budgets. 100% of health facilities that receive abd implement service delivery standards and implemented	3 quarterly performance report prepared, 1 Draft annual work plan and budget prepared,and submitted on time, 100% of health facilities that receive and implement service delivery standards	N/A
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PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

100% of healthfacilities have population policy actions mainstreamed in insitutional strategic plans and budget	HIV/AIDS mainstreaming as a crosscutting issue is being implemented	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
221012 Small Office Equipment	3,448	860
227001 Travel inland	6,552	3,478
Total for Budget Output	10,000	4,338
Wage	0	0
Non-Wage	10,000	4,338
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

12.5% (7 males and 7 female) of health workers to be trained in KP friendly services. 267 males and 300 females newly identified HIV positive clients identified and linked into care.	75% of health workers to be trained in KP friendly services.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	156,377	43,390
227001 Travel inland	32,000	0
Total for Budget Output	188,377	43,390

VOTE: 863

Kikuube District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	188,37743,390

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

Surveillance systems Strengthened, 586 males and 864 females of the Target population vaccinated , 336 Community outreaches conducted 100% of health workers trained in EPI activities 12 monthly support supervisions conducted in all health facilities	75% Target population vaccinated , 9 Males & 6 females EPI focal persons mentored in data quality improvement, 27 health facilities supplied with Vaccines,89 females & 23 Males oriented in Rota-switch, EPI support supervision in 15 health facilities	Introduction of new Rotatrix Vaccine and use of Smart paper
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	0
221012 Small Office Equipment	9,951	6,165
227001 Travel inland	96,251	50,865
Total for Budget Output	306,202	57,030
Wage	0	0
Non-Wage	9,951	6,165
GoU Dev	0	0
Ext Finance	296,251	50,865

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

100% Villages with functional (existing, trained, And reporting quarterly) VHTs. (100) Conduct VHT Trainings, quarterly reporting 100% of health workers trained in integrated management of malaria cases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	90,334	0
Total for Budget Output	90,334	0
Wage	0	0
Non-Wage	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	90,334

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

37724 clients provided with family planning services,100% MPDSR committees formed at facility level, 58% MPDSR cases audited6,075- Pregnant mothers attended - 1st ANC 6,075- Pregnant mothers attended 4th ANC	37724 clients provided with family planning services,100% MPDSR committees formed at facility level, 58% MPDSR cases audited 6,075- Pregnant mothers attended - 1st ANC 6,075- Pregnant mothers attended 4th ANC	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120,000	10,838
Total for Budget Output	120,000	10,838
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	120,000	10,838

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

100%timely ordering and requisition of vaccines,100%of health facilities supplied with all vaccines and logistics,586 males and 864 females children under one year are fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	132,011	0
Total for Budget Output	132,011	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	132,011	0

Budget Output: 320113 Prevention and rehabilitation services

VOTE: 863 Kikuube District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010302 Target population fully immunized		
25% (586 males and 864 females) under one children fully vaccinated	75% under one children fully vaccinated	N/A
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Surveillance systems Strengthened ,capacity building of health care workers in nutrition , malnutrition case identification and management,, improved latrine coverage from 75% to 80%, conduct 3 radio talk shows, community sensitisation, 25% distribution of IEC materials	Surveillance systems Strengthened ,vaccine, 20 Sanitation platforms installed, 3 radio talk shows conducted, 3 community dialogues,1 sanitation week held,50 households followed up on on ODF,	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	303,750	222,436
Total for Budget Output	303,750	222,436
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	303,750	222,436

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

100% of all health facilities supplied with all necessary essential medicines and supplies	100% of all health facilities supplied with all necessary essential medicines and supplies	N/A
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
100% of health facilities supplied with essential medicines and supplies	100% of health facilities supplied with essential medicines and supplies	N/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	49,220	47,400
225202 Environment Impact Assessment for Capital Works	5,987	2,993
225203 Appraisal and Feasibility Studies for Capital Works	5,503	2,000
225204 Monitoring and Supervision of capital work	4,498	2,249
263303 District Discretionary Development Equalization Grant	229,143	2,959
263308 Sector Conditional Grant (Non-Wage)	1,031,571	734,093
263310 Sector Development Grant	66,187	0

VOTE: 863

Kikuube District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,392,109	791,695
Wage	0	0
Non-Wage	1,031,571	734,093
GoU Dev	360,538	57,601
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: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

100% of all health care staff paid salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	4,436,267	3,042,994
Total for Budget Output	4,436,267	3,042,994
Wage	4,436,267	3,042,994
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	250
212103 Incapacity benefits (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	0	0
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	3,583
221012 Small Office Equipment	10,000	0
223001 Property Management Expenses	2,000	1,500

VOTE: 863

Kikuube District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	2,000	1,500
227001 Travel inland	26,810	15,628
227004 Fuel, Lubricants and Oils	27,500	19,250
228002 Maintenance-Transport Equipment	6,616	2,976
Total for Budget Output	83,426	46,686
Wage	0	0
Non-Wage	83,426	46,686
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,062,476	4,219,407
Wage	4,436,267	3,042,994
Non-Wage	1,134,948	791,282
GoU Dev	360,538	57,601
Ext Finance	1,130,723	327,529

VOTE: 863 Kikuube District

Quarter 3

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: 010008 Capacity Strengthening

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

10 ECDs Licensed / registered and supported, 150 teachers
trained in EGRA, Data collected and Analyzed per term

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

1 Data from Schools collected on termly basis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	227,147	84,369
Total for Budget Output	227,147	84,369
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	227,147	84,369

Budget Output: 320003 Assets and Facilities Management

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

50

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,371	14,840
312121 Non-Residential Buildings - Acquisition	605,000	65,111
312235 Furniture and Fittings - Acquisition	29,600	0
Total for Budget Output	655,971	79,951
Wage	0	0
Non-Wage	0	0
GoU Dev	655,971	79,951
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 863 Kikuube District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,785,214	3,458,187
Total for Budget Output	5,785,214	3,458,187
Wage	5,785,214	3,458,187
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

66,719 learners (34,271 Boys and 32,448 Girls) supported in
74 UPE schools, 250 leaners pass PLE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,326,229	897,902
Total for Budget Output	1,326,229	897,902
Wage	0	0
Non-Wage	1,326,229	897,902
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: 320003 Assets and Facilities Management

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

1 Seed school constructed (Kyangwali Seed School) with
ramps and separate latrines for boys , girls and teachers and
PWD user friendly

VOTE: 863 Kikuube District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	34,293
312121 Non-Residential Buildings - Acquisition	414,941	213,114
Total for Budget Output	464,941	247,406
Wage	0	0
Non-Wage	0	0
GoU Dev	464,941	247,406
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

2,719 students supported USE program. 75% of the candidates passing USE

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)	734,916	437,432
Total for Budget Output	734,916	437,432
Wage	0	0
Non-Wage	734,916	437,432
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,696,903	1,923,572
Total for Budget Output	2,696,903	1,923,572
Wage	2,696,903	1,923,572
Non-Wage	0	0
GoU Dev	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	519,697	351,824
Total for Budget Output	519,697	351,824
Wage	519,697	351,824
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	150,774
Total for Budget Output	156,317	150,774
Wage	0	0
Non-Wage	156,317	150,774
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: 000006 Planning and Budgeting services

VOTE: 863 Kikuube District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

1 report prepared

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Sub program annual Work Plan produced, 21 DEO staff,
CDOs and data Collectors trained in data management 1
Quarterly progress report produced

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	15,000	8,150
Total for Budget Output	15,000	8,150
Wage	0	0
Non-Wage	15,000	8,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

82 schools inspected at least twice a term

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

82 schools inspected at least twice a term, 3 Inspection /
monitoring reports prepared and presented to Council, 3
inspection reports disseminated.

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	31,552	18,634
Total for Budget Output	31,552	18,634
Wage	0	0
Non-Wage	31,552	18,634
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

20 SMCs inducted

VOTE: 863

Kikuube District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

20 School Management Committee (SMCs), 74 head teachers trained in performance management including appraisals

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	7,930
221003 Staff Training	3,275	0
227001 Travel inland	38,000	31,425
Total for Budget Output	65,275	39,355
Wage	0	0
Non-Wage	65,275	39,355
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

7 staff paid salary

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

1 Head teachers termly planning meeting coordinated, 7 Utilities paid, 3 parents senitization on their roles carried out.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	800	532
221008 Information and Communication Technology Supplies.	1,000	330
221009 Welfare and Entertainment	3,400	1,600
221011 Printing, Stationery, Photocopying and Binding	7,600	1,980
222001 Information and Communication Technology Services.	800	1,200
223005 Electricity	300	300
223006 Water	200	50
227001 Travel inland	64,715	51,088

VOTE: 863

Kikuube District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	580
228004 Maintenance-Other Fixed Assets	186,646	0
Total for Budget Output	275,462	57,660
Wage	0	0
Non-Wage	275,462	57,660
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

2 projects supervised and monitored

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Projects commisioned and handed over to beneficiary communités, BoQs, Project designs, Environmental and Social impact Assessment carried out, Monitoring and supervision of projects and programs carried out, 1 Vehicle and 2 Motor cyles maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	600
225202 Environment Impact Assessment for Capital Works	5,000	1,600
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	50,000	26,059
227001 Travel inland	3,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	75,000	28,259
Wage	0	0
Non-Wage	0	0
GoU Dev	75,000	28,259
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 863 Kikuube District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

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

7 District Education Office staff paid salary	7 District Education Office staff paid salary for Q1, Q2 and Q3 by 28th of each month	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	76,491	40,736
Total for Budget Output	76,491	40,736
Wage	76,491	40,736
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

150 sports teaches trained.

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	36,022	19,814
Total for Budget Output	36,022	19,814
Wage	0	0
Non-Wage	36,022	19,814
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs 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

90 SNE learners supported in 74 UPE schools

VOTE: 863

Kikuube District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,145,136	7,844,024
Wage	9,078,304	5,774,318
Non-Wage	2,643,773	1,629,721
GoU Dev	1,195,912	355,616
Ext Finance	227,147	84,369

VOTE: 863 Kikuube District

Quarter 3

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: 000017 Infrastructure Development and Management

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

-Meetings for Review & Approval (1No) -Quarterly
Supervision of Road works (1No) -Quarterly Monitoring of
Road Works (1No)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
225204 Monitoring and Supervision of capital work	22,000	0
227001 Travel inland	4,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

-Rehabilitation of Bubogo-Kabira-Kabango(7.0km) -
Monitoring of Road Works (1No) -Technical Supervision of
Road Works (1No) -Road Assessment and preparation of
Bills of Quantities (1No) -Purchase of stationery, printing &
photocopying (1No) -Engagement of communities (1No) -
Commissioning & launching of projects (1No)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	0
221002 Workshops, Meetings and Seminars	6,000	1,250
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0

VOTE: 863 Kikuube District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	800	0
223005 Electricity	600	0
225204 Monitoring and Supervision of capital work	8,600	0
227001 Travel inland	20,000	5,000
228002 Maintenance-Transport Equipment	4,000	1,042
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
313131 Roads and Bridges - Improvement	850,000	398,803
Total for Budget Output	1,000,000	406,095
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	406,095
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

Routine mechanised maintenance of 8.0km (Buhimba-Kigarama-6.0km & 2.0km of Urban Roads) 431.0km of roads manually maintained by road gangs by end of the quarter for 1 month -3 months of works staff salary paid by 28th of each month -District Roads Committee Meetings (1No) -Monitoring of Road Works (1No) -Technical Supervision of Road Works (1No) -Road Condition Assessment (1No) -Motor Vehicle services (2No) - Motorcycle services (2No) -Staff training (1No) -Purchase of stationery, printing & photocopying (1No) -Purchase of small office equipment (1No) -Information technology & communication services (1No) -Payment of electricity bills (1No) -Guard & Security services (1No)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	117,740	42,735
211107 Boards, Committees and Council Allowances	6,000	2,800

VOTE: 863

Kikuube District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	960	0
225204 Monitoring and Supervision of capital work	18,647	5,250
227001 Travel inland	30,000	0
228001 Maintenance-Buildings and Structures	334,943	37,860
228002 Maintenance-Transport Equipment	33,376	2,886
263402 Transfer to Other Government Units	136,957	100,578
Total for Budget Output	693,624	192,109
Wage	117,740	42,735
Non-Wage	575,884	149,374
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,723,624	598,204
Wage	117,740	42,735
Non-Wage	605,884	149,374
GoU Dev	1,000,000	406,095
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

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: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Increased Stock of Appropriate Technologies and Innovations to Improve water Supply and Sanitation Services; (Rehabilitation of 14 boreholes, design of 1 piped water system, extension of Kyehoro and Bujalya piped water system, construction of a water borne toilet at Kinogozi Market, sanitation activities conducted in Bugambe subcounty, Katanga parish) Boreholes being constructed will have 50% male and 50% female workers, rehabilitation will have 50% male and 50% female workers, Latrine construction will have 50% male and 50% female workers, Environmental and social impact assessments, protection will be done for all sites during construction and after construction, adherence to malaria prevention will be key on all projects.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	78,321	52,774
221002 Workshops, Meetings and Seminars	205,876	30,707
221003 Staff Training	2,390	1,195
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,000	2,243
221011 Printing, Stationery, Photocopying and Binding	4,000	2,783
221012 Small Office Equipment	4,000	888
221014 Bank Charges and other Bank related costs	0	2,643
223005 Electricity	1,000	500
223006 Water	500	250
225202 Environment Impact Assessment for Capital Works	20,502	5,410
227001 Travel inland	66,232	33,881
227004 Fuel, Lubricants and Oils	14,000	10,500
228002 Maintenance-Transport Equipment	13,932	9,984

VOTE: 863

Kikuube District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	892,794	90,723
263311 Transitional Development Grant	14,815	14,815
Total for Budget Output	1,325,363	259,295
Wage	78,321	52,774
Non-Wage	133,054	74,831
GoU Dev	928,111	110,947
Ext Finance	185,876	20,743
Total for Department	1,325,363	259,295
Wage	78,321	52,774
Non-Wage	133,054	74,831
GoU Dev	928,111	110,947
Ext Finance	185,876	20,743

VOTE: 863

Kikuube District

Quarter 3

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: 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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	330,789	243,332
221002 Workshops, Meetings and Seminars	30,000	22,500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,750
221012 Small Office Equipment	3,000	0
223001 Property Management Expenses	839	0
223005 Electricity	1,500	1,125
224003 Agricultural Supplies and Services	0	726,806
225202 Environment Impact Assessment for Capital Works	2,899	2,143
227001 Travel inland	27,300	11,096
Total for Budget Output	405,828	1,008,752
Wage	330,789	243,332
Non-Wage	75,038	765,420
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 863 Kikuube District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Conduct 1 Training in best environmental practices in Buhimba	12 meetings so far conducted in Kyangwali and cross-cutting issues affecting natural resource management discussed.	There was additional funding from the central government, specifically DRDIP support. This supplemented our efforts in the integration of cross-cutting issues in natural resource management.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,787	0
Total for Budget Output	4,787	0
Wage	0	0
Non-Wage	4,787	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

1 Sensitization of different gender roles in natural resources management, 1 review of natural resource committees conducted, 1 gender inclusive monitoring and evaluation conducted, 1 Promotion of equal access, control and ownership of natural resource products and services	8 Sensitization meetings of forest adjacent communities organized and conducted. This brought together people of different categories i.e HIV, the elderly and the disabled. these were encouraged to formulate forest and wetland user committees.	The increased activity was possible with support from DRDIP
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,787	392
225101 Consultancy Services	7,000	0
Total for Budget Output	10,787	392
Wage	0	0
Non-Wage	787	392
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 140035 Land Information Management		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
Providing support supervision and technical backup to LLGS on matters of land, Guiding developers on building plans monitoring and inspection for compliance	A total of 5 land awareness sessions have so far been conducted, 4 institutional land surveyed and titled and supported physical planning committees for 07 lower local governments.	the variations in titling of institutional lands is basically attributed to land related conflicts which had to be sorted prior to embarking on the titling process.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,198	3,597
225101 Consultancy Services	23,000	11,500
227001 Travel inland	10,000	4,940
Total for Budget Output	40,198	20,037
Wage	0	0
Non-Wage	13,668	6,772
GoU Dev	26,530	13,265
Ext Finance	0	0

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

1 Departmental meeting conducted, 1 Departmental work plan and budget prepared and Fuels, oils & lubricants provided	03 departmental meetings so far conducted, 3 quarterly work plans prepared and implemented , fuels oils and lubricants procured for easy implementation of planned activities.	N/A
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

1 double cabin pick up and 1 motorcycle maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	12,304	1,761
Total for Budget Output	16,304	1,761
Wage	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	16,3041,761
	GoU Dev	00
	Ext Finance	00
	Total for Department	477,9041,030,942
	Wage	330,789243,332
	Non-Wage	110,584774,345
	GoU Dev	36,53013,265
	Ext Finance	00

VOTE: 863 Kikuube District

Quarter 3

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: 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

1 Service Provider Coordination meeting involving 32female and 45 male partners from across the district held, 2 family welfare cases settled 5 child abuse cases handled and settled of about 3girls and 2 boys, 10 children represented in court, 3 social inquiries conducted and children rehabilitated and resettled, OVC MIS updated, 25 CBOs and CSOs formed and aided to register, 10 male champions trained in Mitigation of violence against women, Monitoring, Identification, Referral and encourage Reporting of GBV incidences conducted, 1 Annual and quarterly reports produced, 1 Joint quarterly support supervision and monitoring of all departmental Projects like YLP, UWEF, Micro Projects, PWD, Elderly among others conducted in all the LLGs of Kabwoya, Kiziranfumbi, Kyangwali, Bugambe, Kikuube TC, Buhimba TC and Buhimba SC, 1 Departmental meeting held at the district targeting 5females and 4males, 10 cases of Gender Based Violence handled, followed up and settled with a target of 13females and 12men, 1 youth council meetings held to include 3PWDs, 1 community sensitization meeting of youth on HIV/AIDS done, Mapping of at least 30 PWDs in the district done, 1 Quarterly disability Council Meeting held, 2 Workplace inspections conducted, 4 labor disputes settled, Support to IGAs for the Women through partners done, 1 Women Council and Youth Council Structures at both Sub-county and District level facilitated to meet and monitor projects within their jurisdictions, 1 code of conduct sensitization meetings with contractors in Kyangwali, Kabwoya and Kikuube TC conducted, Service Providers, Employment Agencies among others held with a target of 15 people engaged (6 female, and 9males).	1 Youth Council Monitoring of YLP Projects in Kabwoya and Kiziranfumbi, 7 Community Dialogues in all LLGs on GBV, VAC and HP, Training of selected PSWs in Kyangwali SC on GBV Prevention and Mitigation.	The department had extra funding for both qtr 2 and 3 from UNICEF.
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VOTE: 863

Kikuube District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	327,819	276,861
221009 Welfare and Entertainment	1,400	1,000
221011 Printing, Stationery, Photocopying and Binding	20,000	10,078
222001 Information and Communication Technology Services.	16,000	3,240
223005 Electricity	1,000	0
224003 Agricultural Supplies and Services	104,000	48,990
227001 Travel inland	239,069	206,318
228001 Maintenance-Buildings and Structures	3,000	0
282301 Transfers to Government Institutions	20,401	15,301
Total for Budget Output	732,689	561,787
Wage	0	0
Non-Wage	146,446	59,164
GoU Dev	95,000	48,990
Ext Finance	491,243	453,633

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

All staff (5female and 4 male) paid monthly for 3months. All staff (5female and 4 male) paid monthly for 3 months. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	104,531	66,988
Total for Budget Output	104,531	66,988
Wage	104,531	66,988
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	837,220	628,775
Wage	104,531	66,988
Non-Wage	146,446	59,164

VOTE: 863 Kikuube District

Quarter 3

GoU Dev	95,000	48,990
Ext Finance	491,243	453,633

VOTE: 863

Kikuube District

Quarter 3

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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Q2 Budget Performance report for FY2023/24 prepared and submitted to MoFPED. Budget. Technical support in planning & budgeting provided to 100% of all departments & LLGs At least 1 mentorship session conducted in each of the LLGs. Draft Budget for FY2023/24 prepared and presented to Council At least 1 multi-sectoral monitoring organized 1 Sectoral Committee meeting attended Capacity for all HoD built in preparation of workplans, budgets and use of PBS Draft Performance Contract Form B compiled and submitted to MoFPED 2 Statistical reports produced (District Statistical Abstract and other statistical reports produced). Construction of the Administration Block (Annex) office completed. DDP IV Developed	Mentorship sessions conducted in all the 7 LLGs. 2 Technical Planning Committee meetings coordinated, and 2 sets of minutes produced. 29 Parishes supported in data collection. Desk and field appraisal of capital projects conducted. 1 joint partner coordi	The department is understaffed with only one position (Senior Planner) out of three filled.
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Q2 Budget Performance report for FY2023/24 prepared and submitted to MoFPED. Budget. Technical support in planning & budgeting provided to 100% of all departments & LLGs At least 1 mentorship session conducted in each of the LLGs. Draft Budget for FY2023/24 prepared and presented to Council At least 1 multi-sectoral monitoring organized 1 Sectoral Committee meeting attended Capacity for all HoD built in preparation of workplans, budgets and use of PBS Draft Performance Contract Form B compiled and submitted to MoFPED 2 Statistical reports produced (District Statistical Abstract and other statistical reports produced). National Censuses and Household Surveys coordinated. 3 Technical Planning Committee meetings held. At least 1 Nutrition Committee meeting held.	All Parish Chiefs supported in data collection. Desk and field appraisal of capital projects conducted. 1 joint partner coordination meeting organized..	The department is under staffed with only one position (Senior Planner) out of three filled.
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VOTE: 863

Kikuube District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1801051103 Functional community information system at parish level.

Q2 Budget Performance report for FY2023/24 prepared and submitted to MoFPED. Budget. Technical support in planning & budgeting provided to 100% of all departments & LLGs At least 1 mentorship session conducted in each of the LLGs. Draft Budget for FY2023/24 prepared and presented to Council At least 1 multi-sectoral monitoring organized 1 Sectoral Committee meeting attended Capacity for all HoD built in preparation of workplans, budgets and use of PBS Draft Performance Contract Form B compiled and submitted to MoFPED 2 Statistical reports produced (District Statistical Abstract and other statistical reports produced)

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

Q2 Budget Performance report for FY2023/24 prepared and submitted to MoFPED. Budget. Technical support in planning & budgeting provided to 100% of all departments & LLGs At least 1 mentorship session conducted in each of the LLGs. Draft Budget for FY2023/24 prepared and presented to Council At least 1 multi-sectoral monitoring organized 1 Sectoral Committee meeting attended Capacity for all HoD built in preparation of workplans, budgets and use of PBS Draft Performance Contract Form B compiled and submitted to MoFPED 2 Statistical reports produced (District Statistical Abstract and other statistical reports produced)	12 High Local Government departments and 7 LLGs supported in preparation of Q2 report. Q2 Budget Performance report prepared and submitted to MoFPED. 7 LLGs and 12 Higher Local Government departments supported in budget preparation	The department is understaffed with only one position (Senior Planner) out of three filled.
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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	126,062	37,023
221001 Advertising and Public Relations	6,000	3,431
221002 Workshops, Meetings and Seminars	45,259	27,098
221005 Official Ceremonies and State Functions	3,998	0
221007 Books, Periodicals & Newspapers	1,000	300
221008 Information and Communication Technology Supplies.	8,000	2,000
221009 Welfare and Entertainment	8,200	5,298
221011 Printing, Stationery, Photocopying and Binding	12,500	3,044
221012 Small Office Equipment	400	0
221016 Systems Recurrent costs	20,000	12,895

VOTE: 863 Kikuube District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,400	300
223001 Property Management Expenses	1,500	375
223005 Electricity	1,000	300
223006 Water	200	150
225202 Environment Impact Assessment for Capital Works	1,600	0
225203 Appraisal and Feasibility Studies for Capital Works	2,599	0
225204 Monitoring and Supervision of capital work	14,074	8,257
227001 Travel inland	38,501	25,324
227004 Fuel, Lubricants and Oils	17,809	12,507
228002 Maintenance-Transport Equipment	5,300	0
312121 Non-Residential Buildings - Acquisition	100,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	425,402	138,302
Wage	126,062	37,023
Non-Wage	129,188	60,479
GoU Dev	142,152	15,033
Ext Finance	28,000	25,767

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

Statistical Data collected, analysed, processed and stored into meaningful information.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2	0
Total for Budget Output	2	0
Wage	0	0
Non-Wage	2	0
GoU Dev	0	0

VOTE: 863

Kikuube District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	425,404	138,302
Wage	126,062	37,023
Non-Wage	129,190	60,479
GoU Dev	142,152	15,033
Ext Finance	28,000	25,767

VOTE: 863

Kikuube District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Quarter 3 internal Audit progress report prepared and submitted , Verification of Accountabilities for all funds advanced and transfered to LLGs, Schools and Health Units during the previous quarter.	Quarter 4 Internal Audit progress report prepared and submitted , Verification of Accountabilities for all funds advanced and transfered to LLGs, Schools and Health Units during the previous quarter.	Non allocation of local revenue to the department has affected the implementation of quarterly activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,017	17,255
212102 Medical expenses (Employees)	800	600
221002 Workshops, Meetings and Seminars	8,000	2,695
221003 Staff Training	3,000	840
221008 Information and Communication Technology Supplies.	1,700	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	6,260	1,500
221012 Small Office Equipment	2,500	0
221017 Membership dues and Subscription fees.	1,501	750
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	43,060	22,535
227004 Fuel, Lubricants and Oils	1,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	96,538	46,550
Wage	26,017	17,255
Non-Wage	70,520	29,295
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,538	46,550
Wage	26,017	17,255
Non-Wage	70,520	29,295

VOTE: 863

Kikuube District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

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: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	750
227001 Travel inland	8,000	2,250
Total for Budget Output	13,000	3,000
Wage	0	0
Non-Wage	13,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

3 cooperative and farmer groups/ associations inspected and monitored. 9 Emyooga SAACOs inspected and monitored 5 PDM SACCOs inspected and monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,000	3,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,000	3,000
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 863

Kikuube District

Quarter 3

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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Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

100% salaries paid by 28th 1 quarterly workplan produced 1 departmental meeting held. Quarterly monitoring report developed. Assortment of office stationery, typesetting and printing charges. Sugar, tea leaves, procured , Office furniture procured. 2 training of cooperative leaders conducted. 2 training of PDM SACCO leaders conducted 5 AGMs presided over. 6 elections of Emyooga SACCOs presided over. 5 farmer group trained

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.	3,600	0
221009 Welfare and Entertainment	1,500	1,125
221011 Printing, Stationery, Photocopying and Binding	3,677	1,257
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	500	375
223005 Electricity	200	0
223006 Water	100	0
227001 Travel inland	7,399	4,269
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	29,977	7,027
Wage	0	0
Non-Wage	29,977	7,027
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 863

Kikuube District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

2 community groups mobilized in each sub county((Kiziranfumbi and Buhimba) 2 community groups mobilized for business registration in sub counties of (Kiziranfumbi and Buhimba) 2-community groups mobilised about the importance of tax payment in sub counties of kiziranfumbi and Buhimba. 2 community business groups sensitized on business skills in Kiziranfumbi and Buhimba sub counties. 2 businesses linked to URSB in sub counties. 2 producers linked to UNBS in sub counties

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,282	19,583
227001 Travel inland	8,001	2,250
Total for Budget Output	59,282	21,833
Wage	51,282	19,583
Non-Wage	8,001	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	112,259	34,860
Wage	51,282	19,583
Non-Wage	60,977	15,277
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863

Kikuube District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	20	
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of MD/LGs trained on their roles under the PSPF	Percentage	10	
Budget Output: 390014 Development and Operationalional of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Public Officers managing HR functions trained in use of the human resource information management systems	Percentage	65	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	1,050	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	21	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	4000	

VOTE: 863 Kikuube District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	82	

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 Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	98	

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 Q3
Number of integrity promotional campaigns conducted	Number	2	

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 Q3
% of planned training activities undertaken	Percentage	Corry out revenue mobilisation and collection to	

Budget Output: 000061 Management of Government Accounts

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 Q3
Proportion of verified domestic arrears to budget	Percentage	1	

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Kikuube District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	7	

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 Q3
Level of implementation of the annual procurement plan	Percentage	96	

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 Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	68	

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 Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	14	14

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	5	

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	650	350

VOTE: 863 Kikuube District

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010004 Animal feeds production

PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of regional community breeding satellite centers established and maintained	Number	2	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of unproductive trees stumped	Number	2	

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 Q3
Number of products certified	Percentage	3	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	20	

Department: 050 Health

Service Area: 10 Primary HealthCare

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 Q3
Service standards and service delivery standards for health reviewed and disseminated	Percentage	72	85% essential and standard services are readily available

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Kikuube District

Quarter 3

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	65	
Budget Output: 320022 Immunisation Services			
PIAP Output : 1202010602 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	100% of allchildren under one year fully vaccinated	
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output : 1203011003 Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	100%	
Budget Output: 320076 Reproductive and Infant Health Services			
PIAP Output : 1203010301 Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	1 costed RMNCAHsharpened plan	N/A
Budget Output: 320084 Vaccine Administration			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Children Under One Year Fully Immunized	Number	100	75% of all children under one year are fully vaccinated
PIAP Output : 1203010518 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	5797 (2342 males and 3455 females) children under one	75% of children under one year fully vaccinated
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	100%	100% of all health facilities are using e L IMIS
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 Q3
No. of health workers trained to deliver KP friendly services	Number	10,654 male to be circumcised through	Voluntary male circumcision services provided to eligible

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Kikuube District

Quarter 3

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	2	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	100	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	60	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	400,000 per term	

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Quarter 3

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1205010405 Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
TVET Enrollment ('000)	Percentage	620	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	24	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	

Budget Output: 010008 Capacity Strengthening

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	80	

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	62	

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	56	

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	

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Department: 060 Education

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 Q3
Regional Sports focused schools	Percentage	75	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

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 Q3
Total Length(in Km) of acces roads maintained	Number	43.6	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	20km	

Department: 080 Water

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

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	3	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of water user association trained by 2025	Number	31	

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Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

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 Q3
% of government land titled	Percentage	2 institutional lands	04 institutional lands have so far been titled in kyanowali

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 Q3
Percentage of Government Land titled	Percentage	2	04 government land so far titled

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 Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	5	3

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	2	All staff (5female and 4 male) paid monthly for 12

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	68	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	30	3

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	80	56

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 Q3
Cash management policy in place	Percentage	50	

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 Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	

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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 Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	2	

Programme: 07 Private Sector Development

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 Q3
Number of Youth served through the Interactive SME Web-based System	Number	55	

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 Q3
No. of functional information systems in place by type	Number	1	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236425 Kyangwali 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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Nsozi HC III	District Discretionary Equalisation Development Grant		1,002	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects in health department	Nsozi HC III	Programme Conditional Grant - Development		1,499	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASONGA HC II	KASONGA HC II	Programme Conditional Grant - Non Wage Recurrent		13,532	0
KYANGWALI HC IV	KYANGWALI HC IV	Programme Conditional Grant - Non Wage Recurrent		135,321	0
KYANGWALI HC IV	KYANGWALI HC IV	Programme Conditional Grant - Non Wage Recurrent		95,699	0
NSOZI HC III	NSOZI HC III	Programme Conditional Grant - Non Wage Recurrent		27,064	0
NSOZI HC III	NSOZI HC III	Programme Conditional Grant - Non Wage Recurrent		11,372	0
BUHUUKA HC II	BUHUKA HC III	Programme Conditional Grant - Non Wage Recurrent		27,064	0
BUHUUKA HC II	BUHUKA HC III	Programme Conditional Grant - Non Wage Recurrent		9,719	0
Item: 263310 Sector Development Grant					
Repair of facility fence at Nsozi HC III	Nsozi HC III	Programme Conditional Grant - Development		11,187	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236425 Kyangwali 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: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Diatrict wide	External Financing United Nations Children Fund (UNICEF)		227,147	0
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Buhuka PS	Programme Conditional Grant - Development		118,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Works	Kyangwali Seed School	Programme Conditional Grant - Development		50,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyangwali Seed School	Programme Conditional Grant - Development		414,941	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANGWALI S.S	Kasonga	Programme Conditional Grant - Non Wage Recurrent		133,488	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: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Development		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236425 Kyangwali Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyangwali Sub County	Kyangwali Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		23,432	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of Munsisa A Borehole	Kyangwali Subcounty	Programme Conditional Grant - Development		30,000	0
Drilling of Kyangwali Seed Secondary School Borehole	Kyangwali Subcounty	Programme Conditional Grant - Development		29,900	0
Extension of Kinakyeitaka Piped water system	Kyangwali Refugee settlement	Programme Conditional Grant - Development		15,000	0
Water Quality testing of old sources	Kikuube District	Programme Conditional Grant - Development		8,000	0
Rehabilitation of Nyamigisa B Borehole	Kyangwali Subcounty	Programme Conditional Grant - Development		11,600	0
Rehabilitation of Kibaale B borehole	Kyangwali Subcounty	Programme Conditional Grant - Development		11,450	0
Rehabilitation of Nyansenge B Borehole	Kyangwali Subcounty	Programme Conditional Grant - Development		11,400	0
Rehabilitation of Kyarujumba Borehole	Kyangwali Subcounty	Programme Conditional Grant - Development		11,700	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236426 Kabwoya 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)					
KYEHORO HC II	KYEHORO HC III	Programme Conditional Grant - Non Wage Recurrent		27,064	0
KYEHORO HC II	KYEHORO HC II	Programme Conditional Grant - Non Wage Recurrent		9,101	0
KABWOYA HC III	KABWOYA HC III	Programme Conditional Grant - Non Wage Recurrent		27,064	0
KABWOYA HC III	KABWOYA HC III	Programme Conditional Grant - Non Wage Recurrent		20,436	0
KASEETA HC II	KASEETA HC III	Programme Conditional Grant - Non Wage Recurrent		27,064	0
KASEETA HC II	KASEETA HC III	Programme Conditional Grant - Non Wage Recurrent		13,161	0
SEBIGORO HC II	SEBIGORO HC III	Programme Conditional Grant - Non Wage Recurrent		27,064	0
SEBIGORO HC II	SEBIGORO HC III	Programme Conditional Grant - Non Wage Recurrent		9,431	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: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	District wide	Programme Conditional Grant - Development		21,371	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyebitaka PS	Programme Conditional Grant - Development		118,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236426 Kabwoya 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: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	KYEBITAKA PRIMARY SCHOOL	Programme Conditional Grant - Development		7,200	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)					
NYAIRONGO SEED SCHOOL	Nyairongo	Programme Conditional Grant - Non Wage Recurrent		45,760	0
KABWOYA S.S	Kabwoya SS	Programme Conditional Grant - Non Wage Recurrent		56,800	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Wide	Programme Conditional Grant - Development		5,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of Ndongo Village Borehole	Kabwoya Subcounty	Programme Conditional Grant - Development		29,800	0
Drilling of Kabango Village Borehole	Kabwoya Subcounty	Programme Conditional Grant - Development		29,700	0
Rehabilitation of Nyawaiga Borehole	Kabwoya Subcounty	Programme Conditional Grant - Development		11,900	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236426 Kabwoya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of Kyabataka Borehole	Kabwoya Subcounty	Programme Conditional Grant - Development		11,300	0
Rehabilitation of Bwijongoro Borehole	Kabwoya Subcounty	Programme Conditional Grant - Development		11,700	0
Extension and rehabilitation of Kyehoro Piped water system	Kabwoya Subcounty	Programme Conditional Grant - Development		17,134	0
LCIII: 236428 Buhimba 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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Lucy Bisereko HC III_Mpigiza LC I	District Discretionary Equalisation Development Grant		4,473	0
Environmental Impact Assessment - Capital Works	Lucy Bisereko HC III-Mpigiza LC I	District Discretionary Equalisation Development Grant		1,514	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Lucy Bisereko HC III-Mpigiza LC I	District Discretionary Equalisation Development Grant		1,002	0
Feasibility Studies or Screening of Projects - Appraisal	Lucy Bisereko HC III_Mpiiza LCI	District Discretionary Equalisation Development Grant		8,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects for health department	Lucy Bisereko HC III_ Mpigiza LC I	Programme Conditional Grant - Development		1,499	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236428 Buhimba 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: 263303 District Discretionary Development Equalization Grant					
Routine project monitoring(both Political & Technical)Monitoring and Supervision of Capital works	Lucy Bisereko HC III_MPigiza LC I	District Discretionary Equalisation Development Grant		5,919	0
Community mobilization	Lucy Bisereko HC III_ Mpigiza LC I	District Discretionary Equalisation Development Grant		2,000	0
Engineering designs,BOQs & cost estimation	Lucy Bisereko HC III_ Mpigiza LC I	District Discretionary Equalisation Development Grant		3,013	0
construction of a 2 unit staff house at Lucy Bisereko HC III	Mpigiza LC I	District Discretionary Equalisation Development Grant		167,374	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUHWIJU HC II	MUHWIJU HC III	Programme Conditional Grant - Non Wage Recurrent		27,064	0
MUHWIJU HC II	MUHWIJU HC III	Programme Conditional Grant - Non Wage Recurrent		8,234	0
LUCY BISEREKO HC II	LUCY BISEREKO HC II	Programme Conditional Grant - Non Wage Recurrent		27,064	0
LUCY BISEREKO HC II	LUCY BISEREKO HC III	Programme Conditional Grant - Non Wage Recurrent		7,025	0
BUHIMBA HC III	BUHIMBA HC III	Programme Conditional Grant - Non Wage Recurrent		27,064	0
BUHIMBA HC III	BUHIMBA HC III	Programme Conditional Grant - Non Wage Recurrent		18,929	0
BUJALYA HC II	BUJALYA HC III	Programme Conditional Grant - Non Wage Recurrent		27,064	0
BUJALYA HC II	BUJALYA HC III	Programme Conditional Grant - Non Wage Recurrent		14,195	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236428 Buhimba 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)					
KISIIHA HC II	KISIIHA HC II	Programme Conditional Grant - Non Wage Recurrent		13,532	0
KITOOLE HC II	KITOOLE HC II	Programme Conditional Grant - Non Wage Recurrent		13,532	0
Item: 263310 Sector Development Grant					
Construction of 5 stance pit latrine	Lucy Bisereko HC III	Programme Conditional Grant - Development		30,000	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Musaijamukuru PS	Programme Conditional Grant - Development		118,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	MUSAIJAMUKURU PRIMARY SCHOOL	Programme Conditional Grant - Development		7,200	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	District wide	Programme Conditional Grant - Development		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236428 Buhimba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buhimba Sub County	Buhimba	Other Transfers from Central Government Uganda Road Fund (URF)		6,056	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of Ruhunga-Kikimizi Village Borehole	Buhimba Subcounty	Programme Conditional Grant - Development		29,500	0
Drilling of Rwemparaki Production well	Buhimba Subcounty	Programme Conditional Grant - Development		33,000	0
Design of Rwemparaki Piped water system	Buhimba Subcounty	Programme Conditional Grant - Development		40,000	0
Extension and rehabilitation of Bujalya piped water system	Buhimba subcounty	Programme Conditional Grant - Development		15,400	0
Construction of a water Bourne toilet at Kinogozi Market	Buhimba Subcounty	Programme Conditional Grant - Development		57,220	0
Sensitisation and Supervision of community on O&M	Kikuube District	Programme Conditional Grant - Development		2,283	0
Rehabilitation of Mukibira B/H-Mugabi lc1	Buhimba subcounty	Programme Conditional Grant - Development		11,400	0
Rehabilitation of Kabanyansi Borehole	Buhimba Subcounty	Programme Conditional Grant - Development		11,570	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236429 Kiziranfumbi 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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Wambabya HC II	District Discretionary Equalisation Development Grant		1,002	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects in health department	Wambabya HCII	Programme Conditional Grant - Development		1,499	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICHOMPYO HC II	KICHOMPYO HC II	Programme Conditional Grant - Non Wage Recurrent		13,532	0
KIKUBE HC IV	KIKUUBE HC IV	Programme Conditional Grant - Non Wage Recurrent		135,321	0
KIKUBE HC IV	KIKUUBE HC IV	Programme Conditional Grant - Non Wage Recurrent		39,522	0
MUKABARA HC III	MUKABARA HC III	Programme Conditional Grant - Non Wage Recurrent		27,064	0
MUKABARA HC III	MUKABARA HC III	Programme Conditional Grant - Non Wage Recurrent		11,625	0
Munteme Health Unit	Munteme Health unit	Programme Conditional Grant - Non Wage Recurrent		52,780	0
WAMBABYA HC II	WAMBABYA HC II	Programme Conditional Grant - Non Wage Recurrent		13,532	0
Item: 263310 Sector Development Grant					
Repair works & Septic tank construction	Wambabya HC II	Programme Conditional Grant - Development		25,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236429 Kiziranfumbi 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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Latrine construction at St John Baptist Kihangi PS	Programme Conditional Grant - Development		28,000	0
Non Residential Buildings Schools	Latrine Construction At Mukabara PS	Programme Conditional Grant - Development		28,000	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)					
MUNTEME FATIMA COLLEGE	Munteме	Programme Conditional Grant - Non Wage Recurrent		67,248	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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs		Programme Conditional Grant - Development		0	0
Furniture and Fixtures - Executive Chairs		Programme Conditional Grant - Development		3,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kiziranfumbi Sub County	Kiziranfumbi Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		8,583	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236429 Kiziranfumbi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kikuube District	Programme Conditional Grant - Development		20,502	0
Item: 263310 Sector Development Grant					
Drilling of Habukwenda Borehole	Kiziranfumbi Subcounty	Programme Conditional Grant - Development		29,300	0
Rehabilitation of Kyandagano Borehole	Kiziranfumbi Subcounty	Programme Conditional Grant - Development		11,300	0
Rehabilitation of St. John Bosco Primary School Borehole	Kiziranfumbi Subcounty	Programme Conditional Grant - Development		10,971	0
LCIII: 236430 Bugambe 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)					
BUGAMBE HC III	BUGAMBE HC III	Programme Conditional Grant - Non Wage Recurrent		27,064	0
BUGAMBE HC III	BUGAMBE HC III	Programme Conditional Grant - Non Wage Recurrent		12,840	0
BUJUGU HC III	BUJUGU HC III	Programme Conditional Grant - Non Wage Recurrent		27,064	0
BUJUGU HC III	BUJUGU HC III	Programme Conditional Grant - Non Wage Recurrent		7,368	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236430 Bugambe 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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Latrine construction at Kyabaseke PS	Programme Conditional Grant - Development		28,000	0
Non Residential Buildings Schools	Latrine construction at Bujugu Public PS	Programme Conditional Grant - Development		28,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	KITONDORA PRIMARY SCHOOL	Programme Conditional Grant - Development		7,200	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)					
BUGAMBE SS	Bugambe SS	Programme Conditional Grant - Non Wage Recurrent		65,636	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bugambe Sub County	Bugambe Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		7,330	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236430 Bugambe Subcounty

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 263310 Sector Development Grant

Drilling of Kyambara Village Borehole	Bugambe Subcounty	Programme Conditional Grant - Development		29,600	0
Drilling of Kikinda Village Borehole	Bugambe Subcounty	Programme Conditional Grant - Development		29,200	0
Rehabilitation of Ruguse Market Borehole	Bugambe Subcounty	Programme Conditional Grant - Development		11,500	0
Construction of Phase Two Nyamulima piped water system at Bugambe	Bugambe Subcounty	Programme Conditional Grant - Development		195,067	0

Item: 263311 Transitional Development Grant

Home Improvement Campaigns conducted at Katanga Parish, Bugambe Subcounty	Katanga Parish	Transitional Conditional Grant - Development		14,815	0
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LCIII: 257500 Buhimba Town Council

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

Item: 263402 Transfer to Other Government Units

Buhimba Town Council	Buhimba Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 263310 Sector Development Grant

Drilling of Kakooge cell Borehole	Buhimba Town council	Programme Conditional Grant - Development		28,400	0
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Kikuube District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257500 Buhimba Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of Kikoboza-Kitunduru Village Borehole	Buhimba Town Council	Programme Conditional Grant - Development		28,700	0
LCIII: 272168 Kikuube Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Performance Improvement Plan implemented	District Discretionary Equalisation Development Grant		18,076	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	district	External Financing United Nations High Commission for Refugees (UNHCR)		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage		45,000	0
Item: 223001 Property Management Expenses					
Property Management - Expenses		Locally Raised Revenues		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		48,600	0
Travel Inland - Allowances	Kikuube	District Unconditional Grant Non-Wage		429,000	0

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Kikuube District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272168 Kikuube 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage		24,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Kikuube Town Council	Locally Raised Revenues		35,000	0
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					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Headquarters	Locally Raised Revenues		3,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues		2,000	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	District Headquarters	Locally Raised Revenues		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	District Headquarters	Locally Raised Revenues		10,000	0

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Kikuube District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272168 Kikuube Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Entire District	Locally Raised Revenues		60,000	0
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire	External Financing United Nations Children Fund (UNICEF)		156,377	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire District	External Financing Baylor International (Uganda)		32,000	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire District	External Financing United Nations Children Fund (UNICEF)		96,251	0
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Entire District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		132,011	0
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Kikuube Health centre iV	Programme Conditional Grant - Development		40,000	0
Equipment - Assorted kits	Kikuube Health centre IV	Programme Conditional Grant - Development		9,220	0

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Kikuube District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272168 Kikuube 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: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		0	0
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Sir Tito Winyi PS	Programme Conditional Grant - Development		139,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	SIR TITO WINYI PRIMARY SCHOOL	Programme Conditional Grant - Development		8,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 282301 Transfers to Government Institutions					
Transfer of UPE funds to schools	Primary Schools	Programme Conditional Grant - Non Wage Recurrent		0	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: 221008 Information and Communication Technology Supplies.					
ICT - Computers	District headquarters	Programme Conditional Grant - Development		0	0
ICT - Workstation Computers (PC)	District wide	Programme Conditional Grant - Development		9,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital works	District Wide	Programme Conditional Grant - Development		50,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District wide	Programme Conditional Grant - Development		3,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	District Headquarters	Programme Conditional Grant - Development		0	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272168 Kikuube Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kikuube District	External Financing United Nations Children Fund (UNICEF)		371,753	0
Item: 263310 Sector Development Grant					
Drilling of Kikuuba B Cell Borehole	Kikuube Town Council	Programme Conditional Grant - Development		28,300	0
Rehabilitation of Kisambo Primary School Borehole	Kisambo Ward	Programme Conditional Grant - Development		11,250	0
Rehabilitation of Mukunyu Borehole	Kigoora Ward	Programme Conditional Grant - Development		10,069	0
Drilling of Rujunju A cell Borehole	Kikuube Town Council	Programme Conditional Grant - Development		19,933	0
Maintenance of Kiziranfumbi piped water system	Kikuube Town council	Programme Conditional Grant - Development		8,248	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Unconditional Grant Non-Wage		6,000	0
Budget Output: 140035 Land Information Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire District	District Discretionary Equalisation Development Grant		7,061	0

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Kikuube District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272168 Kikuube Town Council					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	District Unconditional Grant Non-Wage		1,710,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District	External Financing United Nations Children Fund (UNICEF)		45,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Animal Feeds	District	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		144,000	0
Agricultural Supplies Assorted Chemicals	District	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		141,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Unconditional Grant Non-Wage		1,057,459	0
Item: 282301 Transfers to Government Institutions					
Transfer of quarterly grant funds to LLGs	District	Programme Conditional Grant - Non Wage Recurrent		20,401	0

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Kikuube District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272168 Kikuube Town Council					
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					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	District wide	External Financing United Nations High Commission for Refugees (UNHCR)		8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments	District wide	District Discretionary Equalisation Development Grant		56,000	0
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		14,461	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Entire District	District Discretionary Equalisation Development Grant		1,600	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Desk & Field appraisal of all DDEG funded projects	District Discretionary Equalisation Development Grant		2,599	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG funded projects	Entire District	District Discretionary Equalisation Development Grant		21,222	0
Monitoring & Supervision	District wide	District Discretionary Equalisation Development Grant		15,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire District	District Discretionary Equalisation Development Grant		43,364	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	District Discretionary Equalisation Development Grant		15,000	0
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Discretionary Equalisation Development Grant		20,427	0

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Kikuube District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272168 Kikuube Town Council					
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					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Head Quarters	District Discretionary Equalisation Development Grant		100,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	Planning Department	Locally Raised Revenues		6,000	0
LCIII: S1943 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)					
Rwentahi	Rwentahi	Programme Conditional Grant - Non Wage Recurrent		9,955	0
Karuhinda Primary School	Karuhinda	Programme Conditional Grant - Non Wage Recurrent		86,293	0
Maratatu Primary School (Kyangwali Refugee Camp)	Maratatu	Programme Conditional Grant - Non Wage Recurrent		127,358	0
Kentomi Primary School	Kentomi	Programme Conditional Grant - Non Wage Recurrent		44,082	0
SIR. TITO WINYI P.S.	Bulimya	Programme Conditional Grant - Non Wage Recurrent		18,221	0
Rusaka P.S.	Rusaka	Programme Conditional Grant - Non Wage Recurrent		11,115	0
St John Baptist Kihangi	Kihangi	Programme Conditional Grant - Non Wage Recurrent		14,242	0
Kayera Moslem	Kayera	Programme Conditional Grant - Non Wage Recurrent		2,894	0

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Kikuube District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1943 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)					
WAMBABYA P.S.	Wambabya	Programme Conditional Grant - Non Wage Recurrent		13,851	0
KAJOGA P.S	Kajoga	Programme Conditional Grant - Non Wage Recurrent		15,913	0
Muhwiju P.S.	Muhuiju	Programme Conditional Grant - Non Wage Recurrent		6,445	0
Bugambe B C S P.S.	Kanigiro	Programme Conditional Grant - Non Wage Recurrent		12,404	0
Bugambe Tea P.S.	Katanga	Programme Conditional Grant - Non Wage Recurrent		18,110	0
KATANGA P.S	Katanga	Programme Conditional Grant - Non Wage Recurrent		17,466	0
Kisenyi	Kisenyi	Programme Conditional Grant - Non Wage Recurrent		12,881	0
Ngogoma P/s	Ngogoma	Programme Conditional Grant - Non Wage Recurrent		6,256	0
Omugo Bisereko	Kinogozi	Programme Conditional Grant - Non Wage Recurrent		12,452	0
Kibararu	Kibararu	Programme Conditional Grant - Non Wage Recurrent		9,297	0
Kaigo P.S.	Kaigo	Programme Conditional Grant - Non Wage Recurrent		16,249	0
Kiswaza P.S.	Kiswaza	Programme Conditional Grant - Non Wage Recurrent		9,753	0
MUNTEME JUNIOR P.S	Munteme	Programme Conditional Grant - Non Wage Recurrent		15,827	0

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Kikuube District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1943 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)					
Buhuka P.S	Buhuka	Programme Conditional Grant - Non Wage Recurrent		18,033	0
Kyabaseke Primary School	Kyabaseke	Programme Conditional Grant - Non Wage Recurrent		7,816	0
Bukinda P.S	Bukinda	Programme Conditional Grant - Non Wage Recurrent		15,027	0
Kyambara	Kyambara	Programme Conditional Grant - Non Wage Recurrent		8,270	0
Kigede Muslim	Kigede	Programme Conditional Grant - Non Wage Recurrent		17,146	0
Kitondora P.S.	Kiryamba	Programme Conditional Grant - Non Wage Recurrent		7,601	0
Bujugu Public P.S	Bujugu	Programme Conditional Grant - Non Wage Recurrent		11,363	0
Kikoboza	Kikoboza	Programme Conditional Grant - Non Wage Recurrent		7,961	0
Bujalya	Bujalya	Programme Conditional Grant - Non Wage Recurrent		12,849	0
Ibanda P/S	Ibanda	Programme Conditional Grant - Non Wage Recurrent		9,245	0
KIGAAYA BCS	Kigaya	Programme Conditional Grant - Non Wage Recurrent		10,018	0
Kyarubanga P.S.	Kyarubanga	Programme Conditional Grant - Non Wage Recurrent		9,297	0
Ruguse P.S.	Ruguse	Programme Conditional Grant - Non Wage Recurrent		21,880	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1943 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)					
Karama	Karama	Programme Conditional Grant - Non Wage Recurrent		12,523	0
Nsozi	Nsozi	Programme Conditional Grant - Non Wage Recurrent		15,096	0
Butole P.S.	Butole	Programme Conditional Grant - Non Wage Recurrent		17,313	0
KIBAALE PARENTS P.S	Kibaale	Programme Conditional Grant - Non Wage Recurrent		8,883	0
TONTEMA P.S.	Tontema	Programme Conditional Grant - Non Wage Recurrent		14,316	0
WAIRAGAZA P.S	Wairagaza	Programme Conditional Grant - Non Wage Recurrent		15,330	0
Kigaaya COU	Kigaaya	Programme Conditional Grant - Non Wage Recurrent		10,743	0
Kasonga	Kasonga	Programme Conditional Grant - Non Wage Recurrent		65,641	0
Kihabwemi	Kihabwemi	Programme Conditional Grant - Non Wage Recurrent		10,932	0
Kirimbi	Kirimbi	Programme Conditional Grant - Non Wage Recurrent		10,723	0
Kisiiha	Kisiiha	Programme Conditional Grant - Non Wage Recurrent		9,577	0
Musaija Mukuru	Musaia Mukuru	Programme Conditional Grant - Non Wage Recurrent		8,845	0
Kinakyeitaka P.S.	Kinakyeitaka	Programme Conditional Grant - Non Wage Recurrent		48,367	0

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Kikuube District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1943 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)					
Ngurwe P.S	Ngurwe	Programme Conditional Grant - Non Wage Recurrent		30,476	0
Nyamiganda P.S	Nyamiganda	Programme Conditional Grant - Non Wage Recurrent		34,960	0
RWENYAWAWA P.S	Rwenyawawa	Programme Conditional Grant - Non Wage Recurrent		52,267	0
Kitoole	Kitoole	Programme Conditional Grant - Non Wage Recurrent		13,357	0
Ruhunga	Ruhunga	Programme Conditional Grant - Non Wage Recurrent		11,559	0
Rwemparaki P.S	Rwemparaki	Programme Conditional Grant - Non Wage Recurrent		9,549	0
Kabira P.S.	Kabira	Programme Conditional Grant - Non Wage Recurrent		9,765	0
Bugoma P.S.	Bugoma	Programme Conditional Grant - Non Wage Recurrent		13,363	0
Kamwokya	Kamwokya	Programme Conditional Grant - Non Wage Recurrent		10,444	0
Rwemisanga P.S.	Rwemisanga	Programme Conditional Grant - Non Wage Recurrent		12,403	0
Kikuube B.C.S P.S.	Kigora	Programme Conditional Grant - Non Wage Recurrent		10,130	0
Kabwoya P.S.	kabwoya	Programme Conditional Grant - Non Wage Recurrent		15,318	0
Kikonda	Kikonda	Programme Conditional Grant - Non Wage Recurrent		9,928	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1943 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)					
St Lwanga Mpanga	Bubogo	Programme Conditional Grant - Non Wage Recurrent		11,368	0
KYEBITAKA P.S	Kyebitaka	Programme Conditional Grant - Non Wage Recurrent		8,723	0
Kimbugu P.S.	Kimbugu	Programme Conditional Grant - Non Wage Recurrent		10,391	0
Kisaaru P.S.	Kisaaru	Programme Conditional Grant - Non Wage Recurrent		18,555	0
ST. ANATOLE KARAMA P.S	Karama	Programme Conditional Grant - Non Wage Recurrent		11,583	0
Kaseeta P.S.	Kaseeta	Programme Conditional Grant - Non Wage Recurrent		39,161	0
ST. ANDREWS NYAIRONGO	Nyairongo	Programme Conditional Grant - Non Wage Recurrent		18,758	0
Kyehorro P.S	Kyehorro	Programme Conditional Grant - Non Wage Recurrent		12,126	0
Nkondo P.S.	Nkondo	Programme Conditional Grant - Non Wage Recurrent		12,034	0
Nyawaiga P.S.	Nyawaiga	Programme Conditional Grant - Non Wage Recurrent		20,403	0
Kamusunsi P.S.	Kamusunsi	Programme Conditional Grant - Non Wage Recurrent		9,404	0
Kisambo P.S.	Kisambo	Programme Conditional Grant - Non Wage Recurrent		6,930	0
Mukabara P.S.	Mukabara	Programme Conditional Grant - Non Wage Recurrent		14,463	0

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Kikuube District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1943 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)					
Rumogi P.S.	Rumogi	Programme Conditional Grant - Non Wage Recurrent		12,955	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)					
BUHIMBA SS	Buhimba SS	Programme Conditional Grant - Non Wage Recurrent		120,808	0
KIZIRANFUMBI SS	Kiziranfumbi SS	Programme Conditional Grant - Non Wage Recurrent		245,176	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)					
BUHIMBA TECHNICAL INSTITUTE	Ibanda	Programme Conditional Grant - Non Wage Recurrent		156,317	0