

**VOTE: 863**    **Kikuube District**

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 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.



**Edward Musingye**  
**(Accounting Officer)**

**Signed on Date: 26-10-2024**

**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<br>2023/24 | Revised Budget | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues            | 1,566,052                  | 1,566,052      | 1,184,870              | 76%                     |
| Discretionary Government Transfers | 3,491,076                  | 3,612,655      | 3,608,055              | 103%                    |
| Conditional Government Transfers   | 21,363,023                 | 23,915,624     | 23,922,349             | 112%                    |
| Other Government Transfers         | 909,901                    | 2,459,967      | 1,463,669              | 161%                    |
| External Financing                 | 2,222,989                  | 2,272,831      | 1,456,131              | 66%                     |
| Total Revenues shares              | 29,553,042                 | 33,827,129     | 31,635,073             | 107%                    |

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

| Programme   | Approved Budget<br>2023/24 | Revised Budget | Cumulative<br>Expenditure | % Budget<br>Released |
|---|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization  | 505,800                    | 1,515,090      | 1,061,289                 | 210%                 |
| Tourism Development   | 13,000                     | 13,000         | 6,000                     | 46%                  |
| Natural Resources, Environment, Climate Change, Land And Water Management | 1,803,267                  | 2,608,960      | 2,454,151                 | 136%                 |
| Private Sector Development  | 99,259                     | 99,259         | 40,854                    | 41%                  |
| Integrated Transport Infrastructure And Services                          | 1,723,624                  | 1,723,624      | 1,311,109                 | 76%                  |
| Human Capital Development   | 20,207,613                 | 21,078,894     | 17,887,229                | 89%                  |
| Public Sector Transformation  | 867,240                    | 824,820        | 735,349                   | 85%                  |
| Community Mobilization And Mindset Change                                 | 837,220                    | 1,569,640      | 701,324                   | 84%                  |
| Governance And Security   | 2,481,271                  | 3,604,632      | 3,206,856                 | 129%                 |
| Development Plan Implementation   | 1,014,748                  | 789,210        | 550,030                   | 54%                  |
| Grand Total   | 29,553,042                 | 33,827,129     | 27,954,189                | 95%                  |
| Wage  | 15,838,986                 | 16,502,294     | 14,178,422                | 90%                  |
| Non-Wage Recurrent  | 7,285,590                  | 9,189,972      | 8,098,324                 | 111%                 |
| Domestic Devt   | 4,205,476                  | 5,862,032      | 4,221,315                 | 100%                 |
| External Financing  | 2,222,989                  | 2,272,831      | 1,456,128                 | 66%                  |

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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 Q4, total receipts from Central Government, Other Government Transfers, External Financing and Locally raised revenue amounted to Ushs. 31.6 billion representing 107% of the planned annual budget i.e above the aggregate projection of 100%. The more than planned performance in receipts is because of the supplementary budget under Statutory Bodies and Production. This was because Ex-Gratia and Non-wage recurrent under production was initially not included in the budget. The cumulative receipts by category were as follows: Locally raised revenue Ushs. 1.2 billion representing 76% of the approved budget for local revenue, Discretionary Government Transfers Ushs. 3.6 billion (103%), Conditional Government Transfers Ushs. 23.9 billion (112%), Other Government Transfers Ushs. 1.5 billion (161%) and External Financing Ushs. 1.5 billion representing 66% realization rate.

On the other hand, cumulative expenditure by the end of Q4 amounted to Ushs. 28.1 billion (95%), out of which wage was Ushs. 14.2 billion (90%), Non-wage recurrent Ushs. 8.1 billion (111%), Domestic development Ushs. 4.4 billion (104%) and External Financing Ushs. 1.5bn representing 66% of the approved budget for external financing.

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

| <i>Ushs Thousands</i>  | Approved Budget  | Revised Budget   | Cumulative Receipts | % of Budget Received |
|--|------------------|------------------|---------------------|----------------------|
| <b>Locally Raised Revenues</b>   | <b>1,566,052</b> | <b>1,566,052</b> | <b>1,184,870</b>    | <b>76%</b>           |
| 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          | 156,834             | 92%                  |
| Educational/Instruction related levies   | 2,000            | 2,000            | 0                   | 0%                   |
| Inspection Fees  | 36,679           | 36,679           | 0                   | 0%                   |
| Land Fees  | 97,179           | 97,179           | 4,469               | 5%                   |
| 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          | 180,209             | 71%                  |
| Market /Gate Charges   | 385,341          | 385,341          | 351,379             | 91%                  |
| Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable | 52,763           | 52,763           | 121,239             | 230%                 |
| 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           | 5,198               | 46%                  |
| Other licenses   | 93,895           | 93,895           | 66,647              | 71%                  |
| Other permits  | 100              | 100              | 0                   | 0%                   |
| Other Royalties  | 31,773           | 31,773           | 0                   | 0%                   |
| Other taxes on specific services   | 227,596          | 227,596          | 207,695             | 91%                  |
| Petroleum Royalties  | 0                | 0                | 0                   |                      |
| Property related Duties/Fees   | 73,000           | 73,000           | 15,000              | 21%                  |
| Refuse collection charges/Public convenience   | 7,000            | 7,000            | 0                   | 0%                   |
| Registration fees for Documents and Businesses   | 66,400           | 66,400           | 39,556              | 60%                  |
| Sale of (Produced) Government Properties/ Assets   | 0                | 0                | 0                   |                      |
| Sale of bid documents-From Private Entities  | 12,699           | 12,699           | 23,498              | 185%                 |
| <b>Discretionary Government Transfers</b>  | <b>3,491,076</b> | <b>3,612,655</b> | <b>3,608,055</b>    | <b>103%</b>          |
| 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           | 902,393             | 115%                 |
| District Unconditional Grant Wage                            | 1,723,904         | 1,723,904         | 1,723,904           | 100%                 |
| Urban Discretionary Equalisation Development Grant           | 25,167            | 25,167            | 25,167              | 100%                 |
| Urban Unconditional Grant Wage                               | 233,000           | 233,000           | 233,000             | 100%                 |
| Urban Unconditional Non-Wage                                 | 90,659            | 90,659            | 90,659              | 100%                 |
| <b>Conditional Government Transfers</b>                      | <b>21,363,023</b> | <b>23,915,624</b> | <b>23,922,349</b>   | <b>112%</b>          |
| Programme Conditional Grant - Non Wage Recurrent             | 4,235,510         | 5,200,667         | 5,207,392           | 123%                 |
| Programme Conditional Grant - Development                    | 3,230,616         | 4,154,752         | 4,154,752           | 129%                 |
| Programme Conditional Grant - Wage Recurrent                 | 13,882,081        | 14,545,390        | 14,545,390          | 105%                 |
| Transitional Conditional Grant - Development                 | 14,815            | 14,815            | 14,815              | 100%                 |
| <b>Other Government Transfers</b>                            | <b>909,901</b>    | <b>2,459,967</b>  | <b>1,463,669</b>    | <b>161%</b>          |
| Agriculture Cluster Development Project (ACDP)               | 0                 | 15,000            | 14,544              |                      |
| Development Response to Displacement Impacts Project (DRDIP) | 200,000           | 1,735,066         | 1,071,936           | 536%                 |
| Micro Projects under Luwero Rwenzori Development Programme   | 52,000            | 52,000            | 72,990              | 140%                 |
| 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           | 259,056             | 49%                  |
| Uganda Women Entrepreneurship Program(UWEP)                  | 23,544            | 23,544            | 12,713              | 54%                  |
| <b>External Financing</b>                                    | <b>2,222,989</b>  | <b>2,272,831</b>  | <b>1,456,131</b>    | <b>66%</b>           |
| Baylor International (Uganda)                                | 32,000            | 32,000            | 9,153               | 29%                  |
| Global Alliance for Vaccines and Immunization (GAVI)         | 132,011           | 132,011           | 39,505              | 30%                  |
| Global Fund for HIV, TB & Malaria                            | 90,334            | 90,334            | 0                   | 0%                   |
| Research Triangle Institute (RTI)                            | 0                 | 49,841            | 49,841              |                      |
| United Nations Children Fund (UNICEF)                        | 1,580,645         | 1,580,645         | 1,170,229           | 74%                  |
| 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     | 31,635,073          | 107%                 |

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**Cumulative Performance for Locally Raised Revenues**

The planned total annual budget for Locally Raised Revenue for Kikuube District Local Government for FY2023/24 is Ushs. 1.6 billion. By the end of Q4, the cumulative locally raised revenue amounted to Ushs. 1.2 billion including transfers to Lower Local Governments representing 76% of the approved annual budget for local revenue. Notably good performance was recorded under the following revenue sources; Sale of bid documents Ushs. 23.5 million (185%), Miscellaneous Ugx. 121.2 million representing 230% Other taxes Ushs. 207.7 million (91%), Market/Gate Charges Ushs. 351.4 million (91%), Local Service Tax Ushs. 180.2 million (71%) and Registration fees for documents Ushs. 39.6 million (60%). The remaining sources of revenue performed below 35%. Poor performance in Local Revenue was attributed to weak tax administration system. Locally revenue performance is expected to improve with the rollout of IRAS.

**Cumulative Performance for Central Government Transfers**

The approved budget for Central Government transfers for FY2023/24 both Conditional and Discretionary Transfers is Ugx. 24.9 billion. By the end of Q4, the cumulative release for Central Government transfers (CGT) amounted to Ugx. 27.5 billion translating into 110.8% of the planned annual budget for Central Government Transfers. Out of which discretionary transfers was Ugx. 3.6 billion representing 103.4% of the discretionary government Transfers and Conditional Transfers Ugx. 23.9 billion (112%). In terms of quarter performance, Kikuube District Local Government realized Ugx. 6.6 billion against planned quarter budget of Ugx 6.2 billion representing 105.7% of the quarter budget. Generally Central Government transfers performed very well. The more than planned over all performance was because of the supplementary budget for Secondary wage, production and Ex-gratia.

**Cumulative Performance for Other Government Transfers**

The planned annual budget for Other Government Transfers for FY2023/24 is Ugx. 909.9 million. By the end of Q4, cumulative Other Government Transfers (OGT) amounted to Ugx. 1.5 billion representing 161% of the approved budget for OGT. Development Response to Displacement Impacts (DRDIP) accounted for more than 90% of the cumulative releases for Other Government Transfers at Ugx 1 billion, Uganda Road Fund (URF) Ugx. 259.1 million (49%) and UWEP 12.7 million (54%) and PLE Ugx. 21.4 representing 77% of the planned budget for PLE.

**Cumulative Performance for External Financing**

The annual budget for donor funding is Ugx. 2.2 billion. By the end of Q4, cumulative donor funding amounted to Ugx. 1.5 billion representing 66% of the annual budget. In terms of quarter performance, the district realized Ugx. 298.5 million against a quarter plan of Ugx. 555.7 million translating into 54% realization rate. Over 69% of external funding came from UNICEF signifying a strong partnership and collaboration over the years. Ugx. 39.5 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              | 3,344,175              | 144%           | 1,155,139                         |
| Sub-Total                                       | 2,316,316                          | 0              | 3,344,175              | 144%           | 1,155,139                         |
| Department: Finance                             |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 1,038,850                          | 0              | 225,312                | 22%            | 58,139                            |
| Sub-Total                                       | 1,038,850                          | 0              | 225,312                | 22%            | 58,139                            |
| Department: Statutory bodies                    |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 486,151                            | 0              | 555,112                | 114%           | 189,743                           |
| Sub-Total                                       | 486,151                            | 0              | 555,112                | 114%           | 189,743                           |
| Department: Production and Marketing            |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 0                                  | 0              | 98,341                 |                | 53,392                            |
| 20 Agricultural Production                      | 505,800                            | 0              | 962,948                | 190%           | 432,349                           |
| Sub-Total                                       | 505,800                            | 0              | 1,061,289              | 210%           | 485,740                           |
| Department: Health                              |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 2,542,783                          | 0              | 1,779,914              | 70%            | 650,188                           |
| 30 Health Management and Supervision            | 4,519,693                          | 0              | 4,297,085              | 95%            | 1,207,405                         |
| Sub-Total                                       | 7,062,476                          | 0              | 6,077,000              | 86%            | 1,857,593                         |
| Department: Education                           |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 7,994,562                          | 0              | 6,871,491              | 86%            | 2,416,193                         |
| 20 Secondary Education                          | 3,896,760                          | 0              | 3,679,305              | 94%            | 1,070,895                         |
| 30 Skills Development                           | 676,013                            | 0              | 723,198                | 107%           | 220,600                           |
| 40 Education&Sports Management and Inspection   | 574,801                            | 0              | 536,235                | 93%            | 323,628                           |
| 50 Special Needs Education                      | 3,000                              | 0              | 0                      | 0%             | 0                                 |
| Sub-Total                                       | 13,145,136                         | 0              | 11,810,229             | 90%            | 4,031,316                         |
| Department: Roads and Engineering               |                                    |                |                        |                |                                   |
| 10 Community Access Roads                       | 1,723,624                          | 0              | 1,311,109              | 76%            | 712,905                           |
| Sub-Total                                       | 1,723,624                          | 0              | 1,311,109              | 76%            | 712,905                           |
| Department: Water                               |                                    |                |                        |                |                                   |
| 10 Rural Water Supply and Sanitation            | 1,325,363                          | 0              | 1,327,730              | 100%           | 1,068,434                         |



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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              | 1,327,730              | 100%           | 1,068,434                         |
| Department: Natural Resources                     |                                    |                |                        |                |                                   |
| 10 Natural Resources Management                   | 477,904                            | 0              | 1,126,421              | 236%           | 95,479                            |
| Sub-Total   | 477,904                            | 0              | 1,126,421              | 236%           | 95,479                            |
| Department: Community Based Services              |                                    |                |                        |                |                                   |
| 10 Community Mobilisation                         | 837,220                            | 0              | 701,324                | 84%            | 72,549                            |
| Sub-Total   | 837,220                            | 0              | 701,324                | 84%            | 72,549                            |
| Department: Planning                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                        | 425,404                            | 0              | 303,071                | 71%            | 164,769                           |
| Sub-Total   | 425,404                            | 0              | 303,071                | 71%            | 164,769                           |
| Department: Internal Audit                        |                                    |                |                        |                |                                   |
| 10 Compliance                                     | 96,538                             | 0              | 64,564                 | 67%            | 18,014                            |
| Sub-Total   | 96,538                             | 0              | 64,564                 | 67%            | 18,014                            |
| Department: Trade, Industry and Local Development |                                    |                |                        |                |                                   |
| 10 Commercial Services                            | 112,259                            | 0              | 46,854                 | 42%            | 11,994                            |
| Sub-Total   | 112,259                            | 0              | 46,854                 | 42%            | 11,994                            |
| Grand Total                                       | 29,553,042                         | 0              | 27,954,189             | 95%            | 9,921,813                         |

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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      | 3,014,442          | 135%                       | 1,102,700       |
| District Unconditional Grant Non-Wage                 | 568,725         | 102,725        | 107,225            | 19%                        | 25,681          |
| District Unconditional Grant Wage                     | 494,880         | 494,880        | 547,677            | 111%                       | 142,870         |
| Locally Raised Revenues                               | 158,055         | 158,055        | 452,329            | 286%                       | 334,855         |
| Multi-Sectoral Transfers to LLGs_NonWage              | 382,365         | 993,462        | 382,365            | 100%                       | 95,591          |
| Other Transfers from Central Government               | 200,000         | 275,840        | 345,130            | 173%                       | 209,304         |
| Programme Conditional Grant - Non Wage Recurrent      | 282,006         | 944,591        | 946,716            | 336%                       | 236,148         |
| Urban Unconditional Grant Wage                        | 149,832         | 233,000        | 233,000            | 156%                       | 58,250          |
| Development Revenues                                  | 463,286         | 552,233        | 553,024            | 119%                       | 0               |
| District Discretionary Equalisation Development Grant | 18,076          | 18,076         | 18,076             | 100%                       | 0               |
| External Financing                                    | 160,000         | 160,000        | 159,949            | 100%                       | 0               |
| Locally Raised Revenues                               | 47,000          | 47,000         | 136,789            | 291%                       | 0               |
| Multi-Sectoral Transfers to LLGs_Gou                  | 238,210         | 327,157        | 238,210            | 100%                       | 0               |
| Total Revenues Shares                                 | 2,699,148       | 3,754,785      | 3,567,466          | 132%                       | 1,102,700       |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 727,880         | 727,880        | 672,286            | 92%                        | 182,718         |
| Non Wage  | 1,125,150       | 2,474,672      | 2,233,763          | 199%                       | 929,299         |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 303,286         | 392,233        | 278,178            | 92%                        | 9,071           |
| External Financing                                    | 160,000         | 160,000        | 159948.506         | 100%                       | 34,051          |
| Total Expenditure                                     | 2,316,316       | 3,754,785      | 3,344,175          | 144%                       | 1,155,139       |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 108,393            |                            |                 |
| Wage  |                 |                | 108,391            |                            |                 |
| Non Wage  |                 |                | 1                  |                            |                 |
| Development Balances                                  |                 |                | 114,898            |                            |                 |
| Domestic Development                                  |                 |                | 114,898            |                            |                 |

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SECTION B : Summary by Department

|                    |         |  |
|--------------------|---------|--|
| External Financing | 0       |  |
| Total Unspent      | 223,291 |  |

Summary of Department Revenues and Expenditure by Source

By the end of quarter four total receipts to the department amounted to Ugx. 3.6 billion including multisectoral transfers to LLGs representing 132% realization rate. The revenues by expenditure category were as follows: Wage Ugx. 547.7million representing 111% of the total revenues for the quarter, non-wage recurrent Ugx. 107.2m (19%) and Domestic Development Ugx. 553.0 million (119%)  
In terms of expenditure, the department spent a total of Ugx. 3.3 billion during Q4 representing 144 % of the annual department budget, out of which wage was Ugx. 672.3 million, non-wage recurrent Ugx. 2.2 billion and Domestic development Ugx. 278.2 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 and for none wage the system could not upload warrant/expenditure excel sheet for lower Local government

Highlights of physical performance by end of the quarter

- 100% of all Staff paid salaries by 28th of each month.
- Newly recruited employees accessed payroll within 3 months.
- 67 Pension Files prepared for personnel to access payroll.
- 100% Monthly data capture done.
- Payroll updated, printed and displayed.
- 90% of all staff appraised.
- Quarterly Budget Performance report prepared and submitted
- Antivirus for 7 computers procured.
- 4 external hard disks procured
- 30 district computers serviced and repaired
- 1 monitoring visit to sub-county program conducted.
- Quarterly supervision of UGFIT projects conducted
- Electricity and water bills paid.
- Rent paid.
- Litigation services hired.
- Cleaning services hired.
- 6 senior management meetings held.
- fuel procured.
- 6 cartons of rims procured.
- 3 motor vehicles maintained and serviced
- 2 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 Briefin

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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        | 539,829            | 68%                        | 137,242         |
| District Unconditional Grant Non-Wage         | 95,736          | 95,736         | 95,736             | 100%                       | 23,934          |
| District Unconditional Grant Wage             | 0               | 149,832        | 92,916             | 0%                         | 18,308          |
| Locally Raised Revenues                       | 90,238          | 90,238         | 122,161            | 135%                       | 95,000          |
| Multi-Sectoral Transfers to LLGs_NonWage      | 611,097         | 0              | 229,016            | 37%                        | 0               |
| 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        | 539,829            | 61%                        | 137,242         |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 149,832         | 149,832        | 92,916             | 62%                        | 18,308          |
| Non Wage                                      | 797,071         | 185,974        | 132,397            | 17%                        | 39,831          |
| 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        | 225,312            | 22%                        | 58,139          |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 314,517            |                            |                 |
| Wage  |                 |                | 0                  |                            |                 |
| Non Wage                                      |                 |                | 314,516            |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 314,517            |                            |                 |

Summary of Department Revenues and Expenditure by Source

**VOTE: 863      Kikuube District**

**Quarter 4**

**SECTION B : Summary by Department**

During quarter four total receipts to the department amounted to Ugx. 539.9 Million including multisectoral representing 61% realization rate. The revenues by expenditure category were as follows: Wage Ugx 93 million representing 100% of the total revenues for the quarter, non-wage recurrent Ugx. . 95.74 m (100%) and Local revenues Ugx. 122.2 million (135%)  
In terms of expenditure, the department spent a total of Ugx. 225.3 million during Q4 representing 22 % of the annual department budget, out of which wage was Ugx. 93 million, non-wage recurrent Ugx. 132.4 million.

**Reasons for unspent balances on the bank account**

Unspent wage is because some positions are not yet filled and annual incremental.

**Highlights of physical performance by end of the quarter**

- Monitoring of IRAS activities conducted
- Revenue Mobilization and collection done
- Supervision of LLG in preparation of books of account done.
- District headquarter staff supervised.
- Quarterly enumeration of tax payers and business in the district Conducted
- Monthly Assessment of tax payers District revenue registers prepared
- Quarterly Supervision of revenue centers conducted
- Monthly Tax payers mobilized and revenue collected
- Monthly Sensitization of tax payers done

- Carry out revenue mobilization and collection to 100%
- 1 Revenue Review Meetings held
- Monthly Spot Checks on Revenue Collection Centers done
- 100% of satff paid salaries for 12 months.
- Reconciliation of general fund.
- Quarterly expenditures for all the departments prepared.
- Provision of Technical Advice on Financial Matters to Council done.

VOTE: 863 Kikuube District

Quarter 4

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        | 544,220            | 117%                       | 125,929         |
| District Unconditional Grant Non-Wage         | 145,578         | 262,558        | 204,069            | 140%                       | 36,395          |
| District Unconditional Grant Wage             | 167,959         | 167,959        | 167,959            | 100%                       | 41,990          |
| Locally Raised Revenues                       | 150,613         | 150,613        | 172,192            | 114%                       | 47,544          |
| Development Revenues                          | 22,000          | 22,000         | 19,956             | 91%                        | 5,354           |
| Locally Raised Revenues                       | 22,000          | 22,000         | 19,956             | 91%                        | 5,354           |
| Total Revenues Shares                         | 486,151         | 603,130        | 564,176            | 116%                       | 131,283         |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 167,959         | 167,959        | 158,894            | 95%                        | 67,140          |
| Non Wage                                      | 296,192         | 413,171        | 376,261            | 127%                       | 117,248         |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 22,000          | 22,000         | 19,957             | 91%                        | 5,355           |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 486,151         | 603,130        | 555,112            | 114%                       | 189,743         |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 9,065              |                            |                 |
| Wage  |                 |                | 9,065              |                            |                 |
| Non Wage                                      |                 |                | 0                  |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 9,064              |                            |                 |

Summary of Department Revenues and Expenditure by Source

The department received cumulative total of 564.2 million by the end of quarter 4 which translates to 116% of which 204.1 million is non-wage, 167.96million is wage and 172.2 million local raised revenue. The department had a cumulative expenditure of 555.1 million of which 376.3 million is non-wage and 158.9 million is wage.

The departmental unspent balance is 9.1 million of which 9.1 million is wage.

Reasons for unspent balances on the bank account

VOTE: 863

Kikuube District

Quarter 4

SECTION B : Summary by Department

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

- 1 DEC monitoring conducted.
- 3 council sessions conducted.
- 2 business committee conducted.
- 4 sectoral monitoring conducted.
- All staff paid salary by 28th of every month.
- 1 session of recruitment conducted.
- 1 session of DPAC conducted.
- 1 Audit report conducted
- Antivirus for 3 computers procured and installed

VOTE: 863 Kikuube District

Quarter 4

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        | 617,925            | 130%                       | 151,050         |
| District Unconditional Grant Non-Wage            | 1,800           | 5,800          | 1,800              | 100%                       | 450             |
| Locally Raised Revenues                          | 30,000          | 30,000         | 8,540              | 28%                        | 2,340           |
| Other Transfers from Central Government          | 0               | 15,000         | 14,544             | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 0               | 145,040        | 149,040            | 0%                         | 37,260          |
| Programme Conditional Grant - Wage Recurrent     | 444,000         | 444,000        | 444,000            | 100%                       | 111,000         |
| Development Revenues                             | 30,000          | 875,249        | 845,249            | 2,817%                     | 0               |
| 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%                         | 0               |
| Total Revenues Shares                            | 505,800         | 1,515,090      | 1,463,174          | 289%                       | 151,050         |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 444,000         | 444,000        | 396,176            | 89%                        | 118,155         |
| Non Wage   | 31,800          | 193,840        | 171,436            | 539%                       | 65,381          |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 30,000          | 875,249        | 493,677            | 1,646%                     | 302,205         |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 505,800         | 1,513,090      | 1,061,289          | 210%                       | 485,740         |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 50,313             |                            |                 |
| Wage   |                 |                | 47,824             |                            |                 |
| Non Wage   |                 |                | 2,489              |                            |                 |
| Development Balances                             |                 |                | 351,572            |                            |                 |
| Domestic Development                             |                 |                | 351,572            |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 401,885            |                            |                 |



VOTE: 863

Kikuube District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In fourth quarter, Agro-industrialization Programme received 148.7M (129% of approved budget). Of which 188.7M were recurrent revenues (0.45M District unconditional Grant NW, 37.3M was programme conditional grant none wage and 111M was Programme Conditional Grant Wage). No funds were received under the Programme Conditional grant -Development.

The expenditure was as follows: In total 485.7M was spent in the course of the quarter, Of which 118.2M was Programme Conditional Grant-Wage, 65.4M District unconditional Grant NW, and 302.2M was domestic development.

Reasons for unspent balances on the bank account

At the end of the fourth quarter, AI programme had 399.5M balance on the account. Of which 47.87M was programme conditional grant-wage due to one recruited staff who accessed payroll in March after the FY had started and, not replaced a staff following mandatory retirement and for 2 staff skipped during validation exercise by OAG. 27.8M was Programme Conditional Grant-Non wage due to on going activities, 149 was sector conditional grant NW and 351.6M was domestic development balance due to delayed procurement.

Highlights of physical performance by end of the quarter

-78 advisory services provided advisory services provided to farmers. 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), 27 Parish chiefs paid Bicycle allowance by MoF, 5 FOs trained in agribusiness, 2900 Farmers registered and prepared to receive second batch of PRFs, 10 irrigation facilities installed, 1 monitoring and supervision of installed UGIFT irrigation facilities conducted. 2 Demos of bananas mother garden maintained. Crop and Livestock pests and disease surveillance conducted, conducted participatory enterprise selection and 2 CBFs per parish, Register hhs in PDMIS. 884 carcasses inspected for quality assurance of ASFs. Procured 63 KTB bee hives for farmers, Procured assorted vegetable seeds for kitchen gardening for improved nutrition, Procured protective clothing for staff, Procured advanced soil tester (GT2) and rehabilitat a road side market.

VOTE: 863 Kikuube District

Quarter 4

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      | 5,554,315          | 100%                       | 1,387,804       |
| Locally Raised Revenues                               | 20,000          | 20,000         | 3,100              | 16%                        | 0               |
| Other Transfers from Central Government               | 0               | 0              | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 1,114,948       | 1,114,948      | 1,114,948          | 100%                       | 278,737         |
| Programme Conditional Grant - Wage Recurrent          | 4,436,267       | 4,436,267      | 4,436,267          | 100%                       | 1,109,067       |
| Development Revenues                                  | 1,491,262       | 1,541,103      | 837,918            | 56%                        | 445,966         |
| District Discretionary Equalisation Development Grant | 239,130         | 239,130        | 239,130            | 100%                       | 0               |
| External Financing                                    | 1,130,723       | 1,180,565      | 477,380            | 42%                        | 445,966         |
| Locally Raised Revenues                               | 0               | 0              | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development             | 121,408         | 121,408        | 121,408            | 100%                       | 0               |
| Total Revenues Shares                                 | 7,062,476       | 7,112,318      | 6,392,233          | 91%                        | 1,833,770       |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 4,436,267       | 4,436,267      | 4,180,762          | 94%                        | 1,137,768       |
| Non Wage  | 1,134,948       | 1,134,948      | 1,118,045          | 99%                        | 326,763         |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 360,538         | 360,538        | 300,813            | 83%                        | 243,212         |
| External Financing                                    | 1,130,723       | 1,180,565      | 477379.083         | 42%                        | 149,850         |
| Total Expenditure                                     | 7,062,476       | 7,112,318      | 6,077,000          | 86%                        | 1,857,593       |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 255,507            |                            |                 |
| Wage  |                 |                | 255,505            |                            |                 |
| Non Wage  |                 |                | 2                  |                            |                 |
| Development Balances                                  |                 |                | 59,726             |                            |                 |
| Domestic Development                                  |                 |                | 59,725             |                            |                 |
| External Financing                                    |                 |                | 1                  |                            |                 |
| Total Unspent   |                 |                | 315,234            |                            |                 |

VOTE: 863 Kikuube District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q4, a cumulative total of Ushs. 6.3 bn had been released to the department representing 91% of the planned budget, out of which wage was Ushs. 4.4bn (100%) of the planned annual budget for wage; Programme Conditional Grant Non-wage recurrent Ushs. 1.11 bn (100%) of the planned annual budget; Local revenue Ushs. 3,100million (16%) and External Financing Ushs. 447,380 million representing 42% of the annual budget for external financing, program conditional grant development was Ushs.121, 408 million represeng100% of the approved annual budget for PCG-Development, DDEG was 239,130 million representing 100%. Total expenditure by the end of Q4 amounted to 6.0bn representing 86% of the total budget, out of which wage was Ushs. 4.1bn (94%), Non-wage recurrent Ushs. 1.11bn representing 99% and External Financing Ushs. 477,379 million representing 42%, PCG-Development 300,813 million, representing 83%. Total unspent balances was shs. 315,234 million representing 0.005%.

Reasons for unspent balances on the bank account

The balance on domestic development were funds that were committed but got swept by the system before utilization.

On wage; some health workers were removed from pay roll due to staff validation errors.  
Inadequate staff to consume part wage due to the recruitment ban.

Highlights of physical performance by end of the quarter

12.5% of health workers were trained in KP friendly, Services, 28,032 HIV positive clients and in care,15,933 total family planning users, 2 Maternal deaths, Audited, 19,473 1st Antenatal care Visits and 10,277 forth, Antenatal care visits, 12,609, facility Deliveries conducted, 83% achievement during Integrated Child Health Days, 100% timely ordering of vaccines, 100% of health facilities Supplied with all vaccines, 84% coverage of children under one year fully vaccinated,123% coverage of Mass measles Rubella vaccination, 4,078 cases malnourished cases managed ,107contacts for Measles Rubella traced, 6- District task force meetings , 20 Sanitation platforms installed, 3 radio talk shows , 3 community dialogues,1 sanitation week held,50 households followed up on ODF, a 2 unit staff house at Lucy Bisereko HC III, Repair works & Septic tank at Wambabya HC II, 5 stance pit latrine at Bujalya HC III, chain link fence at Nsozi HC III,6,444 males Circumcised, 1,519 outreaches conducted

VOTE: 863

Kikuube District

Quarter 4

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     | 12,525,085         | 107%                       | 3,512,583       |
| District Unconditional Grant Non-Wage            | 5,000           | 5,600          | 5,000              | 100%                       | 1,250           |
| District Unconditional Grant Wage                | 76,491          | 76,491         | 76,491             | 100%                       | 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      | 2,738,883          | 106%                       | 910,102         |
| Programme Conditional Grant - Wage Recurrent     | 9,001,814       | 9,665,122      | 9,665,122          | 107%                       | 2,582,107       |
| Development Revenues                             | 1,423,059       | 1,423,059      | 1,408,741          | 99%                        | 97,893          |
| External Financing                               | 227,147         | 227,147        | 212,829            | 94%                        | 97,893          |
| Programme Conditional Grant - Development        | 1,195,912       | 1,195,912      | 1,195,912          | 100%                       | 0               |
| Total Revenues Shares                            | 13,145,136      | 13,966,576     | 13,933,826         | 106%                       | 3,610,476       |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 9,078,304       | 9,741,612      | 8,053,569          | 89%                        | 2,279,251       |
| Non Wage   | 2,643,773       | 2,801,905      | 2,630,627          | 100%                       | 1,000,907       |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 1,195,912       | 1,195,912      | 913,204            | 76%                        | 622,699         |
| External Financing                               | 227,147         | 227,147        | 212828.948         | 94%                        | 128,460         |
| Total Expenditure                                | 13,145,136      | 13,966,576     | 11,810,229         | 90%                        | 4,031,316       |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 1,840,889          |                            |                 |
| Wage   |                 |                | 1,688,043          |                            |                 |
| Non Wage   |                 |                | 152,845            |                            |                 |
| Development Balances                             |                 |                | 282,708            |                            |                 |
| Domestic Development                             |                 |                | 282,708            |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 2,123,597          |                            |                 |

**VOTE: 863      Kikuube District**

**Quarter 4**

**SECTION B : Summary by Department**

**Summary of Department Revenues and Expenditure by Source**

The annual budget for the department was Shs 13.1B of which Shs 13.9B (106%) had been received cumulatively by the quarter 4. The annual recurrent revenues constituted Shs 12.5B (107%) of which Programme Conditional Grant-Wage was Shs 9.67 (107%), Programme conditional Grant Non-wage received was Shs 2,738,883/= (106%), DUCG of 5M Unconditional Grant wage Shs 76M (100%), Locally raised revenue Shs 18M= (60%), Other Government Transfers Shs 21M= (77%) and Development revenues were Shs 1.41B (99%) of the planned Shs 1.42B of which Programme Conditional Grant Development received was Shs 1.2B (100%); Donor funding received was Shs 212.83M (99%). The department had spent Shs 11.97B (91%) of the annual planned expenditure of Shs 13.1B. For the annual recurrent expenditure Shs 8.01B (89%), spent on wage and Shs 2.63B(100%) spent on Non-wage, while , On Development Grant Shs 1.07B(91%) spent on Domestic development and Shs 212.8M (99%) spent on External financing.

**Reasons for unspent balances on the bank account**

A total of Shs 1,963,055,000/= of the total revenues were unspent: This was due to Shs 122,000/= of the Domestic Development expenditures which were invoiced but were not paid by MoFPED while the balance on wage of Shs 1,688,043,000/= was not spent because of the ban on recruitment and due to the validation exercise by the Auditor General which saw some teachers off the payroll and yet they are active staff in the service and await clearance. For the Non- wage of Shs 152,845,000/=, this was due to double capitation sent to Kiziranfumbi Secondary school and was only 50% which was due to the school was transferred and balance returned to the consolidated fund

**Highlights of physical performance by end of the quarter**

The department paid salaries for 720 primary school teachers, 152 secondary schools staff, 20 Instructors and 6 Education Officers; supported 74 UPE and 7 USE schools with enrollment of 66,006 and 3,434 learners respectively and 192 learners in skills training in addition to 90 SNE supported; 6 classrooms and 45 latrine stances constructed, 3 classrooms and 15 latrine stances rehabilitated, 250 desks procured and supplied to schools, 4 site visits for Seed school made and prepared and submitted 4 quarter physical progress report; Athletics and MDD conducted, Data collected and 60 monitoring visits and 270 inspection visits carried out, 18 parents meetings attended, 6 coordination meetings conducted, 74 SMCs inducted, Sector annual budget and performance Contract prepared and submitted and 3 Go back to schools campaign and 3 radio talk shows on mobilization of parents conducted, 3 inspection reports prepared and submitted to Council, 4,054 PLE candidates registered with UNEB.

VOTE: 863

Kikuube District

Quarter 4

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        | 384,796            | 53%                        | 145,978         |
| District Unconditional Grant Wage             | 117,740         | 117,740        | 117,740            | 100%                       | 29,435          |
| Locally Raised Revenues                       | 49,526          | 49,526         | 0                  | 0%                         | 0               |
| Other Transfers from Central Government       | 556,357         | 556,357        | 267,056            | 48%                        | 116,543         |
| Development Revenues                          | 1,000,000       | 1,000,000      | 1,000,000          | 100%                       | 500,000         |
| Programme Conditional Grant - Development     | 1,000,000       | 1,000,000      | 1,000,000          | 100%                       | 500,000         |
| Total Revenues Shares                         | 1,723,624       | 1,723,624      | 1,384,796          | 80%                        | 645,978         |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 117,740         | 117,740        | 59,235             | 50%                        | 16,501          |
| Non Wage                                      | 605,884         | 605,884        | 267,056            | 44%                        | 117,681         |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 1,000,000       | 1,000,000      | 984,818            | 98%                        | 578,723         |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 1,723,624       | 1,723,624      | 1,311,109          | 76%                        | 712,905         |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 58,505             |                            |                 |
| Wage  |                 |                | 58,505             |                            |                 |
| Non Wage                                      |                 |                | 0                  |                            |                 |
| Development Balances                          |                 |                | 15,182             |                            |                 |
| Domestic Development                          |                 |                | 15,182             |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 73,687             |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 863

Kikuube District

Quarter 4

SECTION B : Summary by Department

The department of roads and engineering planned to spend 29.4 million shillings as wage, 116.54 millions shillings as transfers from central Government and 500.0 millions shillings as development grant.  
By end of Qtr 4, the department had spent shs 16.5 million as wage, shs. 117.68millions as non wage recurrent and Shs. 578.723 as development grant giving a total expenditure of shs.712.903 millions.

Reasons for unspent balances on the bank account

Total unspent balance of shs. 73.6 millions by end of quarter 4, representing Shs. 58.5 millions wage and Shs. 15.18 millions domestic development. This was highly caused / attributed by Vacant posts in the department and unpaid salary for the Senior Engineer ( Civil) in the department and unpaid claims in the system.

Highlights of physical performance by end of the quarter

The department paid salaries for the staff in the quarter of 3 months, Conducted a roads committee meeting, assessed and supervised roads activities, serviced and repaired the departmental motor vehicle, bought consumable items like blades for the motor grader, graded 31.5km of district roads ( Munteme - Butimba rd , Kisambo - Kyambara rd, Buhimba - Kigarama rd, Wairagaza - Mwandiga rd) under routine mechanised, and carried out routine manual for two months.

VOTE: 863 Kikuube District

Quarter 4

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        | 202,653            | 96%                        | 50,743          |
| District Unconditional Grant Wage                | 78,321          | 78,321         | 78,321             | 100%                       | 19,580          |
| Locally Raised Revenues                          | 16,000          | 16,000         | 7,278              | 45%                        | 1,899           |
| Programme Conditional Grant - Non Wage Recurrent | 117,054         | 117,054        | 117,054            | 100%                       | 29,264          |
| Development Revenues                             | 1,113,988       | 1,192,874      | 1,129,691          | 101%                       | 67,409          |
| External Financing                               | 185,876         | 185,876        | 122,692            | 66%                        | 67,409          |
| Programme Conditional Grant - Development        | 913,296         | 992,183        | 992,183            | 109%                       | 0               |
| Transitional Conditional Grant - Development     | 14,815          | 14,815         | 14,815             | 100%                       | 0               |
| Total Revenues Shares                            | 1,325,363       | 1,404,250      | 1,332,344          | 101%                       | 118,152         |

B: Breakdown of Sub-SubProgramme Expenditures

|                         |           |           |            |      |           |
|-------------------------|-----------|-----------|------------|------|-----------|
| Recurrent Expenditure   |           |           |            |      |           |
| Wage                    | 78,321    | 78,321    | 72,736     | 93%  | 19,962    |
| Non Wage                | 133,054   | 133,054   | 125,303    | 94%  | 50,472    |
| Development Expenditure |           |           |            |      |           |
| Domestic Development    | 928,111   | 1,006,998 | 1,006,998  | 108% | 896,051   |
| External Financing      | 185,876   | 185,876   | 122692.399 | 66%  | 101,950   |
| Total Expenditure       | 1,325,363 | 1,404,250 | 1,327,730  | 100% | 1,068,434 |

C: Unspent Balances

|                      |  |  |       |  |
|----------------------|--|--|-------|--|
| Recurrent Balances   |  |  | 4,614 |  |
| Wage                 |  |  | 5,585 |  |
| Non Wage             |  |  | -971  |  |
| Development Balances |  |  | 0     |  |
| Domestic Development |  |  | 0     |  |
| External Financing   |  |  | 0     |  |
| Total Unspent        |  |  | 4,614 |  |



**VOTE: 863    Kikuube District**

**Quarter 4**

**SECTION B : Summary by Department**

During the Quarter, the Sub sector received Ushs. 116.3 million representing 100% of the annual approved budget; out of which District Unconditional Grant Wage was Ushs. 19.5 million representing 100% of the planned annual budget for wage, Program Conditional Grant Non-wage, Ushs. 29.3 million representing 100% of the planned annual budget for Non-wage, External Financing was Ushs 67.4 million representing 66% of the planned annual budget for External Financing. By the end of the quarter, total expenditure amounted to Ushs. 1,068.3 billion representing 100% absorption rate; out of which wage was Ushs. 19.9 million representing 93% of the planned budget for wage, NWR Ushs. 50.2 million (93%), Domestic development was Ushs. 896.1 million representing 108% of the planned budget for Domestic Development, External Financing Ushs. 101.9 million representing 66% of the planned budget for External Financing.

**Reasons for unspent balances on the bank account**

-The Borehole Maintenance Technician had not yet been recruited due to freezing of recruitments at national level.

**Highlights of physical performance by end of the quarter**

12 boreholes were drilled, 14 boreholes were rehabilitated, Nyamulima 100cm water tank was constructed, rehab and extension of Kyehoro, Kinakyeitaka and Bujalya water systems was done, maintenance of Kiziranfumbi water system was done, office stationery for quarter four 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, climax of Sanitation activities were done in the community of Katanga Parish, Bugambe Subcounty was done, Q3 report submission to the ministry.

VOTE: 863 Kikuube District

Quarter 4

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      | 1,131,711          | 256%                       | 100,197         |
| District Unconditional Grant Non-Wage                 | 8,431           | 8,431          | 8,431              | 100%                       | 2,108           |
| District Unconditional Grant Wage                     | 330,789         | 330,789        | 334,908            | 101%                       | 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         | 61,567             | 100%                       | 15,392          |
| Development Revenues                                  | 36,530          | 36,530         | 26,530             | 73%                        | 0               |
| District Discretionary Equalisation Development Grant | 26,530          | 26,530         | 26,530             | 100%                       | 0               |
| Locally Raised Revenues                               | 10,000          | 10,000         | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 477,904         | 1,204,710      | 1,158,242          | 242%                       | 100,197         |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 330,789         | 330,789        | 303,127            | 92%                        | 59,795          |
| Non Wage  | 110,584         | 837,390        | 796,764            | 721%                       | 22,419          |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 36,530          | 36,530         | 26,530             | 73%                        | 13,265          |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 477,904         | 1,204,710      | 1,126,421          | 236%                       | 95,479          |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 31,820             |                            |                 |
| Wage  |                 |                | 31,781             |                            |                 |
| Non Wage  |                 |                | 39                 |                            |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent   |                 |                | 31,821             |                            |                 |

VOTE: 863 Kikuube District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

A total of 100,197,000/= ( i.e. 242% of the total annual budget) was received as follows: District unconditional grant non-wage was 2,108,000/= making a cumulative release of 100% of the total annual budget, district unconditional grant -wage was 82,697,000/= giving a cumulative release of 101% of the total annual budget. Programme conditional grant non-wage recurrent was 15,392,000/=(giving a cumulative release of 100% of the total annual budget). There were no funds released under the district discretionary equalization development grant .No locally raised revenue was received during the quarter( i.e. 0% of the total annual budget). There was no Other transfers from central government to the department in 4th quarter.

Reasons for unspent balances on the bank account

At the quarter, there was unspent balance of 31,821,000/= of which 31,781,000/= district unconditional grant wage and 39,000/= was from district unconditional grant non-wage. These unspent balance is basically attributed to two staff, i.e the Senior environment officer and the Physical planner who have not been paid for a period of 4months and three months respectively pending clearance from Public service.

Highlights of physical performance by end of the quarter

During the Quarter, 12 environment awareness sessions were conducted in Karama, Rwamutonga, Kihabwemi and Kimbugwe villages. These were attended by 1213 participants both males and females. Priority was given to these areas because of their proximity to important catchment areas like R.Nguse, R.Wambabya and Bugoma CFR amongst others. 02 Wetland inspections were carried out in Kabwoya S/county to assess compliance to environment standards by Hoima Sugar factory. It was discovered that the factory was disposing waste in River Nyabuhere and had caused adverse effects to this ecosystem and the community. Proprietors advised to improve on waste management methods. 02 enforcement operations were conducted in Buhimba subcounty and the key suspect Mr. Garuhanga was arrested and taken to Hoima police post for further management of the case. Held 01 Physical planning meeting to review development applications and carried out 45 site inspections for land titling.

VOTE: 863 Kikuube District

Quarter 4

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        | 212,046            | 84%                        | 47,887          |
| District Unconditional Grant Non-Wage            | 10,488          | 10,488         | 10,488             | 100%                       | 2,622           |
| District Unconditional Grant Wage                | 104,531         | 104,531        | 104,531            | 100%                       | 26,133          |
| Locally Raised Revenues                          | 41,600          | 41,600         | 5,500              | 13%                        | 0               |
| Other Transfers from Central Government          | 30,544          | 30,544         | 27,713             | 91%                        | 3,178           |
| Programme Conditional Grant - Non Wage Recurrent | 63,814          | 63,814         | 63,814             | 100%                       | 15,954          |
| Development Revenues                             | 586,243         | 1,318,663      | 516,816            | 88%                        | 12,000          |
| External Financing                               | 491,243         | 491,243        | 455,826            | 93%                        | 0               |
| Other Transfers from Central Government          | 95,000          | 827,420        | 60,990             | 64%                        | 12,000          |
| Total Revenues Shares                            | 837,220         | 1,569,640      | 728,862            | 87%                        | 59,887          |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 104,531         | 104,531        | 89,004             | 85%                        | 22,016          |
| Non Wage   | 146,446         | 146,446        | 95,504             | 65%                        | 36,340          |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 95,000          | 827,420        | 60,990             | 64%                        | 12,000          |
| External Financing                               | 491,243         | 491,243        | 455825.82          | 93%                        | 2,193           |
| Total Expenditure                                | 837,220         | 1,569,640      | 701,324            | 84%                        | 72,549          |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 27,538             |                            |                 |
| Wage   |                 |                | 15,527             |                            |                 |
| Non Wage   |                 |                | 12,011             |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 27,538             |                            |                 |

**VOTE: 863      Kikuube District**

**Quarter 4**

**SECTION B : Summary by Department**

The cumulative revenue received by the department amounted to Ushs. 728.8 million out of the total budget of 837.2m translating into 87%. Of this Wage was 104.5m (100%), DCG Non-wage 10.5m (100%), Local Revenue 5.5m (13%), OGT- Recurrent 27.7m (91%) Programme Conditional Grant - Non Wage 63.8m (100%) was released, External Financing of 455.8m (93%) and Other Transfers from Central Government – Development of 60.9m (64%) released to the department.

The cumulative revenue by expenditure category was as follows; wage Ushs. 89m (85%) of the planned annual budget for wage, Non-wage of Ushs. 95.5m (65%), Domestic Development of Ushs. 60.9m (64%) and External financing Ugx. 455.8m (93%).

The department had an unspent balance of 27.5m.

**Reasons for unspent balances on the bank account**

The balance of 27.5m under wage accrued from wage of 15.5m and Non-Wage of 12m the fact being that the department did not recruit a DCDO to absorb wage and 2 groups were not funded under the OPM micro projects.

**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 23 female and 37 male partners and HODs from across the district held.
  2. Training of the District Child Coordination Committee at Hoima Resort Hotel conducted.
  3. 6 family welfare cases settled.
  4. Training of all Child Wellbeing Committee members in all the 7LLGs of the district done.
  5. 12 child abuse cases handled & settled (3girls and 2 boys).
  6. 2 Labour disputes handled, & 1 WC meeting held.
  7. 1 Youth Council Executive meeting conducted.
  8. Training of selected PSWs in Bugambe SC, Buhimba TC and Buhimba SC on GBV Prevention and Mitigation.
  9. Payment of all staff (5female and 4 male) paid monthly for 3months.

VOTE: 863 Kikuube District

Quarter 4

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        | 214,701            | 84%                        | 51,213          |
| District Unconditional Grant Non-Wage                 | 78,790          | 78,790         | 78,790             | 100%                       | 19,698          |
| District Unconditional Grant Wage                     | 126,062         | 126,062        | 126,062            | 100%                       | 31,516          |
| Locally Raised Revenues                               | 50,400          | 50,400         | 9,848              | 20%                        | 0               |
| Development Revenues                                  | 170,152         | 170,152        | 163,607            | 96%                        | 0               |
| District Discretionary Equalisation Development Grant | 136,152         | 136,152        | 136,152            | 100%                       | 0               |
| External Financing                                    | 28,000          | 28,000         | 27,455             | 98%                        | 0               |
| Locally Raised Revenues                               | 6,000           | 6,000          | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 425,404         | 425,404        | 378,307            | 89%                        | 51,213          |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 126,062         | 126,062        | 50,829             | 40%                        | 13,806          |
| Non Wage  | 129,190         | 129,190        | 88,637             | 69%                        | 28,158          |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 142,152         | 142,152        | 136,151            | 96%                        | 121,118         |
| External Financing                                    | 28,000          | 28,000         | 27453.24           | 98%                        | 1,686           |
| Total Expenditure                                     | 425,404         | 425,404        | 303,071            | 71%                        | 164,769         |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 75,234             |                            |                 |
| Wage  |                 |                | 75,233             |                            |                 |
| Non Wage  |                 |                | 1                  |                            |                 |
| Development Balances                                  |                 |                | 2                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  |                            |                 |
| External Financing                                    |                 |                | 2                  |                            |                 |
| Total Unspent   |                 |                | 75,236             |                            |                 |

Summary of Department Revenues and Expenditure by Source

**VOTE: 863    Kikuube District**

**Quarter 4**

**SECTION B : Summary by Department**

The cumulative revenue received by the department amounted to Ushs. 378.3 million translating into 89%. The less than planned performance in revenue was attributed to a ban on recruitment of new staff. The cumulative revenue by expenditure category was as follows; wage Ushs. 126m representing 100% of the planned annual budget for wage, Unconditional Grant Non-wage recurrent Ushs. 78.8m(100%), DDEG Ushs. 136.2m, 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. 303.1.8 million representing 71% absorption rate. Out of which wage was Ushs. 50.8m (40%), Non-wage Ushs. 88.6 million (69%) and domestic development Ushs. 136.2m(96%). Overall, the less than planned absorption rate was because of the imposed recruitment ban. Generally, all the Central Government Transfers performed as planned apart from wage. The cumulative unspent balance amounted to Ushs. 75.2m representing 18% of the approved budget.

**Reasons for unspent balances on the bank account**

The balance on wage was attributed to a recruitment ban of new staff during FY2023/24.

**Highlights of physical performance by end of the quarter**

- Phase III construction of the Annex Block completed.
- Performance Contract for CAO for FY2024/25 prepared and submitted to MoFPED
- 4 Quarterly Budget performance reports prepared and submitted to MoFPED
- 12 High Local Government departments and 7 LLGs supported in preparation of all budget performance reports.
- Annual Workplan and Budget estimates for FY2024/25 prepared and submitted to MoFPED.
- 7 LLGs and 12 Higher Local Government departments supported in preparation of the Annual workplan and budget for FY2024/25.
- Monitoring of DDEG funded projects coordinated
- 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.

VOTE: 863 Kikuube District

Quarter 4

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         | 66,177             | 69%                        | 16,544          |
| District Unconditional Grant Non-Wage         | 40,160          | 40,160         | 40,160             | 100%                       | 10,040          |
| District Unconditional Grant Wage             | 26,017          | 26,017         | 26,017             | 100%                       | 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         | 66,177             | 69%                        | 16,544          |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 26,017          | 26,017         | 24,404             | 94%                        | 7,149           |
| Non Wage                                      | 70,520          | 70,520         | 40,160             | 57%                        | 10,865          |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 96,538          | 96,538         | 64,564             | 67%                        | 18,014          |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 1,613              |                            |                 |
| Wage  |                 |                | 1,613              |                            |                 |
| Non Wage                                      |                 |                | 0                  |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 1,613              |                            |                 |

Summary of Department Revenues and Expenditure by Source

In Quarter 4, the department received a total of shs 16,544,223 of which shs 10,039,917 was for Un conditional Non wage and shs 6,504,306 was Wage. A total of shs 18,014,272 was spent of which shs 10,864,917 was for Un conditional Non wage and shs 7,149,355 was Wage.

Reasons for unspent balances on the bank account

There was no unspent balance as at June 2024

Highlights of physical performance by end of the quarter



**VOTE: 863    Kikuube District**

**Quarter 4**

**SECTION B : Summary by Department**

- 1. Prepared and submitted Q4 Internal Audit Report for FY 2022/2023 and qter 1, 2 and 3 internal Audit reports for FY 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 depts and projects of DRDIP and made verification of accountabilities submitted.
- 5. Carried out verification of completed projects under DRDIP, water, Education and Health plus UGIFT.
- 4. Carried out special audit of Roads under Uganda Road Fund.
- 5. Prepared and submitted quarterly Budget performance reports for the quarter .
- 6. Prepared and submitted Internal Audit Annual workplan for 2024/2025 to Internal Auditor General.
- 7. Carried out LLGs assessment in 3 sub counties of Bugambe, Kyangwali and Kikuube TC.
- 8. Carried out Board of survey for the District for FY 2021/2022.
- 9.Made Verification of the construction of District Administration block.

VOTE: 863 Kikuube District

Quarter 4

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        | 71,653             | 64%                        | 17,913          |
| District Unconditional Grant Non-Wage            | 5,000           | 5,000          | 5,000              | 100%                       | 1,250           |
| District Unconditional Grant Wage                | 51,282          | 51,282         | 51,282             | 100%                       | 12,820          |
| Locally Raised Revenues                          | 40,606          | 40,606         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 15,371          | 15,371         | 15,371             | 100%                       | 3,843           |
| Development Revenues                             | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 112,259         | 112,259        | 71,653             | 64%                        | 17,913          |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 51,282          | 51,282         | 24,483             | 48%                        | 4,900           |
| Non Wage   | 60,977          | 60,977         | 22,371             | 37%                        | 7,094           |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 112,259         | 112,259        | 46,854             | 42%                        | 11,994          |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 24,799             |                            |                 |
| Wage   |                 |                | 26,799             |                            |                 |
| Non Wage   |                 |                | -2,000             |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 24,799             |                            |                 |

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. 71,913,143= which contributes to 64% of the total Departmental budget of shs. 112,258,703= for the current Financial Year 2023/ 2024.

VOTE: 863

Kikuube District

Quarter 4

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. 8 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, Facilitated the disbursement of PRF under Parish Development Model, where we disbursed to 99%
- ,Market research and linkages conducted to ensure farmers access potential market for products.Facilitated the Audit of the 29 PDM Saccos.

VOTE: 863

Kikuube District

Quarter 4

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 | Antivirus for 7 computers procured.<br>4 external hard disks procured<br>30 district computers serviced and repaired | No variation                         |

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies. | 8,200           | 4,310         |
| 221012 Small Office Equipment                             | 800             | 0             |
| 222001 Information and Communication Technology Services. | 2,000           | 0             |
| 227001 Travel inland                                      | 7,000           | 2,240         |
| Total for Budget Output                                   | 18,000          | 6,550         |
| Wage  | 0               | 0             |
| Non-Wage  | 18,000          | 6,550         |
| 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

20 Community facilitators paid Q2 ArreasNA

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 67,584          | 115,214       |
| 221002 Workshops, Meetings and Seminars                          | 18,076          | 9,071         |
| 227001 Travel inland   | 132,416         | 2,170         |
| Total for Budget Output  | 218,076         | 126,455       |
| Wage   | 0               | 0             |
| Non-Wage   | 200,000         | 117,384       |
| GoU Dev  | 18,076          | 9,071         |
| Ext Finance  | 0               | 0             |

VOTE: 863 Kikuube District

Quarter 4

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. 67 Pension Files prepared for personnel to access payroll. 100% Monthly data capture done. Payroll updated, printed and displayed. 90% | No variation                         |

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                             | 494,880         | 113,617       |
| 221008 Information and Communication Technology Supplies. | 3,000           | 2,250         |
| 221009 Welfare and Entertainment                          | 2,025           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 1,500         |
| 227001 Travel inland                                      | 6,000           | 1,500         |
| 227004 Fuel, Lubricants and Oils                          | 5,000           | 5,000         |
| Total for Budget Output                                   | 512,905         | 123,867       |
| Wage  | 494,880         | 113,617       |
| Non-Wage  | 18,025          | 10,250        |
| 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

Office Attendant, senior officer supervisor positions. 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 filled. 100% Pensioners paid by 28th of each month. NA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 233,000         | 69,101        |
| 221009 Welfare and Entertainment                        | 5,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding   | 19,768          | 3,385         |
| 221012 Small Office Equipment                           | 1,232           | 0             |

VOTE: 863

Kikuube District

Quarter 4

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                                |
| 222001 Information and Communication Technology Services. | 2,000                              | 250                                  |
| 227001 Travel inland                                      | 19,000                             | 12,110                               |
| 227004 Fuel, Lubricants and Oils                          | 3,000                              | 750                                  |
| 273104 Pension  | 156,809                            | 223,875                              |
| 273105 Gratuity   | 125,197                            | 252,073                              |
| Total for Budget Output                                   | 565,006                            | 561,544                              |
| Wage  | 233,000                            | 69,101                               |
| Non-Wage  | 332,006                            | 492,443                              |
| 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 | 1 adverts for bid documents published Bid document evaluation done Receiving of open document done 1 contract commit meetings held 15 contracts awarded to contractors and service providers | Limited funds |
|--|--|---------------|

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221001 Advertising and Public Relations                   | 10,000          | 2,000         |
| 221008 Information and Communication Technology Supplies. | 4,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 7,000           | 0             |
| 227001 Travel inland                                      | 9,000           | 3,500         |
| Total for Budget Output                                   | 30,000          | 5,500         |
| Wage  | 0               | 0             |
| Non-Wage  | 30,000          | 5,500         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

|  |    |
|--|----|
| 1 shelfe files file purchased quarterly 2 cartons of rims of papers purchased Letters dispatched | NA |
|--|----|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                        | 3,000           | 3,000         |
| 221011 Printing, Stationery, Photocopying and Binding   | 6,000           | 0             |

VOTE: 863

Kikuube District

Quarter 4

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                                |
| 221012 Small Office Equipment                             | 4,000                              | 0                                    |
| 222001 Information and Communication Technology Services. | 1,000                              | 0                                    |
| 227001 Travel inland                                      | 10,000                             | 4,195                                |
| Total for Budget Output                                   | 24,000                             | 7,195                                |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 24,000                             | 7,195                                |
| 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<br>12 Radio talks show conducted<br>1 monitoring and Inspection of Government projects done<br>Daily News Coverage and updating Media platforms<br>Weekly Press Briefings<br>1 Media Tours quarterly | 2 Community Dialogue meetings held in all sub counties<br>12 Radio talk shows conducted<br>1 monitoring and Inspection of Government projects done<br>Daily News Coverage and updating Media platforms<br>Weekly Press Briefings released<br>1 Media Tours conducted | Limited funds |
|---|--|---------------|

| 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

VOTE: 863

Kikuube District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 16060502 Administrative support services enhanced  |  |                                      |
| Electricity bills paid<br>Rent paid<br>Litigation services hired<br>Cleaning services hired<br>2 senior management meetings held<br>monthly 769 litters of fuel t purchased<br>5 cartons of rims purchased<br>4 motor vehicles maintained | Electricity and water bills paid.<br>Rent paid.<br>Litigation services hired.<br>Cleaning services hired.<br>6 senior management meetings held.<br>fuel procured.<br>6 cartons of rims procured.<br>3 motor vehicles maintained and serviced | Limited funds                        |

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies. | 2,000           | 1,660         |
| 221009 Welfare and Entertainment                          | 3,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 22,000          | 12,195        |
| 221017 Membership dues and Subscription fees.             | 4,000           | 0             |
| 221020 Litigation and related expenses                    | 5,000           | 0             |
| 223001 Property Management Expenses                       | 6,000           | 900           |
| 223003 Rent-Produced Assets-to private entities           | 5,000           | 1,640         |
| 223004 Guard and Security services                        | 5,000           | 0             |
| 223005 Electricity  | 800             | 200           |
| 225101 Consultancy Services                               | 5,000           | 0             |
| 227001 Travel inland                                      | 507,867         | 25,247        |
| 227004 Fuel, Lubricants and Oils                          | 22,000          | 1,750         |
| 228002 Maintenance-Transport Equipment                    | 8,000           | 1,011         |
| 263402 Transfer to Other Government Units                 | 0               | 273,336       |
| 312121 Non-Residential Buildings - Acquisition            | 210,973         | 0             |
| 342111 Land - Acquisition                                 | 35,000          | 0             |
| Total for Budget Output                                   | 841,640         | 317,938       |
| Wage  | 0               | 0             |
| Non-Wage  | 423,667         | 283,887       |
| GoU Dev   | 257,973         | 0             |
| Ext Finance   | 160,000         | 34,051        |

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             |



VOTE: 863

Kikuube District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |        | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
|                                | 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 | 1 monitoring visit to sub-county program conducted. Quarterly supervision of UGFIT projects conducted | Limited funds |
|---|---|---------------|

| 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          | 2,490         |  |
| 227004 Fuel, Lubricants and Oils                        | 7,000           | 1,850         |  |
| 228002 Maintenance-Transport Equipment                  | 5,000           | 0             |  |
| Total for Budget Output                                 | 25,000          | 4,340         |  |
| Wage  | 0               | 0             |  |
| Non-Wage  | 25,000          | 4,340         |  |
| GoU Dev   | 0               | 0             |  |
| Ext Finance   | 0               | 0             |  |
| Total for Department                                    | 2,316,316       | 1,155,139     |  |
| Wage  | 727,880         | 182,718       |  |
| Non-Wage  | 1,125,150       | 929,299       |  |
| GoU Dev   | 303,286         | 9,071         |  |
| Ext Finance   | 160,000         | 34,051        |  |

VOTE: 863

Kikuube District

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 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 4

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 |
|--|-----------------|-------|
| 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. | Quarterly expenditures for all the departments prepared. Provision of Technical Advice on Financial Matters to Council done. | No variation |
|---|--|--------------|

Expenditures incurred in the Quarter to deliver 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           | 250   |
| 221009 Welfare and Entertainment                                 | 39,000          | 275   |
| 221011 Printing, Stationery, Photocopying and Binding            | 14,543          | 263   |
| 221012 Small Office Equipment                                    | 2,000           | 0     |
| 221016 Systems Recurrent costs                                   | 30,000          | 7,752 |
| 222001 Information and Communication Technology Services.        | 1,000           | 0     |
| 223001 Property Management Expenses                              | 1,000           | 0     |

VOTE: 863

Kikuube District

Quarter 4

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                            | 11,813                               |
| 227004 Fuel, Lubricants and Oils                        | 15,354                             | 3,649                                |
| 228002 Maintenance-Transport Equipment                  | 5,600                              | 0                                    |
| Total for Budget Output                                 | 331,406                            | 26,501                               |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 328,406                            | 26,501                               |
| 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 Monthly Spot Checks on Revenue Collection Centers done | No variation |
|--|---|--------------|

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                   | 4,000           | 580           |
| 221008 Information and Communication Technology Supplies. | 500             | 0             |
| 221009 Welfare and Entertainment                          | 4,000           | 375           |
| 221011 Printing, Stationery, Photocopying and Binding     | 7,000           | 1,072         |
| 222001 Information and Communication Technology Services. | 500             | 0             |
| 227001 Travel inland                                      | 24,079          | 5,486         |
| 227004 Fuel, Lubricants and Oils                          | 7,588           | 870           |
| Total for Budget Output                                   | 47,666          | 8,382         |
| Wage  | 0               | 0             |
| Non-Wage  | 47,666          | 8,382         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 863

Kikuube District

Quarter 4

Department: 020 Finance

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

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 t budget scrutiny and budget approved by 31st of May Departmental work plan and budget prepared Quarterly budget desk meeting held Preparation of warrants. Approval of invoices and approval of LPOs on IFMS and IRAS activites coordin | 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. | NA |
|---|----|

| Expenditures incurred in the Quarter to deliver outputs |             | UShs Thousand   |       |
|---|-------------|-----------------|-------|
| Item  |             | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars                 |             | 1,500           | 255   |
| 221009 Welfare and Entertainment                        |             | 500             | 0     |
| 221011 Printing, Stationery, Photocopying and Binding   |             | 4,000           | 0     |
| 227001 Travel inland                                    |             | 3,000           | 635   |
| 227004 Fuel, Lubricants and Oils                        |             | 3,503           | 1,500 |
| Total for Budget Output                                 |             | 12,503          | 2,390 |
|   | Wage        | 0               | 0     |
|   | Non-Wage    | 12,503          | 2,390 |
|   | 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% | NA |
|--|----|

| 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          | 1,255 |
| 227004 Fuel, Lubricants and Oils                          |          | 4,000           | 1,302 |
| Total for Budget Output                                   |          | 22,936          | 2,557 |
|   | Wage     | 0               | 0     |
|   | Non-Wage | 22,936          | 2,557 |

VOTE: 863

Kikuube District

Quarter 4

Department: 020 Finance

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

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 monthsNA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 149,832         | 18,308        |
| Total for Budget Output                                 | 149,832         | 18,308        |
| Wage  | 149,832         | 18,308        |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 1,038,850       | 58,139        |
| Wage  | 149,832         | 18,308        |
| Non-Wage  | 797,071         | 39,831        |
| GoU Dev   | 91,947          | 0             |
| Ext Finance   | 0               | 0             |

VOTE: 863 Kikuube District

Quarter 4

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? | 1 session of DPAC conducted.<br>1 Audit report conducted | 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           | 2,460         |
| 221009 Welfare and Entertainment                                 | 1,000           | 275           |
| Total for Budget Output  | 10,000          | 2,735         |
| Wage   | 0               | 0             |
| Non-Wage   | 10,000          | 2,735         |
| 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 | NA |
|--|----|

| 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          | 4,855         |
| 227004 Fuel, Lubricants and Oils                        | 10,000          | 500           |
| Total for Budget Output                                 | 22,000          | 5,355         |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 22,000          | 5,355         |
| Ext Finance   | 0               | 0             |

Budget Output: 000005 Human Resource Management

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 | All staff paid salary by 28th of every month.<br>1 session of recruitment conducted. | No variation |
|---|--|--------------|

VOTE: 863

Kikuube District

Quarter 4

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                            | 67,140                               |
| 211107 Boards, Committees and Council Allowances          | 25,204                             | 6,584                                |
| 221001 Advertising and Public Relations                   | 5,000                              | 5,000                                |
| 221004 Recruitment Expenses                               | 18,000                             | 4,505                                |
| 221008 Information and Communication Technology Supplies. | 3,139                              | 1,589                                |
| 221009 Welfare and Entertainment                          | 5,000                              | 1,280                                |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000                              | 500                                  |
| 221012 Small Office Equipment                             | 1,000                              | 500                                  |
| 227004 Fuel, Lubricants and Oils                          | 3,795                              | 1,905                                |
| Total for Budget Output                                   | 231,098                            | 89,005                               |
| Wage  | 167,959                            | 67,140                               |
| Non-Wage  | 63,139                             | 21,864                               |
| 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    NA

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000          | 5,409         |
| 227001 Travel inland   | 30,000          | 5,675         |
| 227004 Fuel, Lubricants and Oils                                 | 30,000          | 3,960         |
| Total for Budget Output  | 70,000          | 15,044        |
| Wage   | 0               | 0             |
| Non-Wage   | 70,000          | 15,044        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

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 | 1 DEC monitoring conducted<br>3 council sessions conducted<br>2 business committee conducted<br>4 sectoral monitoring conducted | No variation |
|--|---|--------------|



VOTE: 863

Kikuube District

Quarter 4

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                                |
| 211105 Ex-Gratia for Political leaders.                          | 48,053                             | 64,350                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 70,913                             | 2,045                                |
| 221001 Advertising and Public Relations                          | 5,400                              | 0                                    |
| 221002 Workshops, Meetings and Seminars                          | 4,687                              | 0                                    |
| 221009 Welfare and Entertainment                                 | 4,000                              | 1,210                                |
| 225204 Monitoring and Supervision of capital work                | 20,000                             | 0                                    |
| 228002 Maintenance-Transport Equipment                           | 0                                  | 10,000                               |
| Total for Budget Output  | 153,053                            | 77,605                               |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 153,053                            | 77,605                               |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| Total for Department   | 486,151                            | 189,743                              |
| Wage   | 167,959                            | 67,140                               |
| Non-Wage   | 296,192                            | 117,248                              |
| GoU Dev  | 22,000                             | 5,355                                |
| Ext Finance  | 0                                  | 0                                    |

VOTE: 863 Kikuube District

Quarter 4

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 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 1 Coordination engagements between private sector non-profit organizations and public sector in agro-industry developed. 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. - 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 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 | -38 advisory services provided to farmers in all parishes to over 20,000 farmers from over 5,000 hhs, coffee, Cocoa, soy, G. nuts, Dairy, Maize, Hass Ovacado prioritized in advisory services, 5 FOs trained in agribusiness, 85 FGs and 5 FOs registered. | some planned outputs not achieved due to poor staffing in production sector. |
|---|---|--|

VOTE: 863

Kikuube District

Quarter 4

Department: 040 Production and Marketing

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

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

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding   | 0               | 3,000         |
| 223005 Electricity                                      | 0               | 250           |
| 224005 Laboratory supplies and services                 | 0               | 13,400        |
| 224010 Protective Gear                                  | 0               | 8,000         |
| 227001 Travel inland                                    | 0               | 18,940        |
| 228002 Maintenance-Transport Equipment                  | 0               | 9,802         |
| Total for Budget Output                                 | 0               | 53,392        |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 31,992        |
| GoU Dev   | 0               | 21,400        |
| 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

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. Procured 63 KTB bee hives, Procured assorted vegetable seeds of at least 5 types, Procured protective clothing for staff, Procured advanced soil tester (GT2) to support soil testing for precision agriculture. | No new production staff recruited due to inadequate wage. |
|--|---|---|

VOTE: 863

Kikuube District

Quarter 4

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                                |
| 211101 General Staff Salaries                           | 444,000                            | 118,155                              |
| 221009 Welfare and Entertainment                        | 1,800                              | 1,510                                |
| Total for Budget Output                                 | 445,800                            | 119,665                              |
| Wage  | 444,000                            | 118,155                              |
| Non-Wage  | 1,800                              | 1,510                                |
| 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               | 15,000        |
| Total for Budget Output                                 | 0               | 15,000        |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 15,000        |
| 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

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 312235 Furniture and Fittings - Acquisition             | 0               | 13,000        |
| Total for Budget Output                                 | 0               | 13,000        |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 13,000        |
| Ext Finance   | 0               | 0             |

Budget Output: 010004 Animal feeds production

N / A

VOTE: 863

Kikuube District

Quarter 4

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                                |
| 221001 Advertising and Public Relations                 | 0                                  | 2,000                                |
| 221002 Workshops, Meetings and Seminars                 | 30,000                             | 26,187                               |
| 224003 Agricultural Supplies and Services               | 30,000                             | 134,828                              |
| 225204 Monitoring and Supervision of capital work       | 0                                  | 7,367                                |
| 227001 Travel inland                                    | 0                                  | 21,504                               |
| 227004 Fuel, Lubricants and Oils                        | 0                                  | 842                                  |
| 312299 Other Machinery and Equipment- Acquisition       | 0                                  | 45,000                               |
| 312412 Cultivated Plants - Acquisition                  | 0                                  | 5,000                                |
| 313121 Non-Residential Buildings - Improvement          | 0                                  | 33,955                               |
| 313412 Cultivated Plants - Improvement                  | 0                                  | 8,000                                |
| Total for Budget Output                                 | 60,000                             | 284,684                              |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 30,000                             | 16,879                               |
| GoU Dev   | 30,000                             | 267,805                              |
| Ext Finance   | 0                                  | 0                                    |
| Total for Department                                    | 505,800                            | 485,740                              |
| Wage  | 444,000                            | 118,155                              |
| Non-Wage  | 31,800                             | 65,381                               |
| GoU Dev   | 30,000                             | 302,205                              |
| Ext Finance   | 0                                  | 0                                    |

VOTE: 863

Kikuube District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter                                   | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Service Area: 10 Primary HealthCare   |  |                                      |
| Programme: 12 Human Capital Development   |  |                                      |
| SubProgramme: 02 Population Health, Safety and Management   |  |                                      |
| Budget Output: 000006 Planning and Budgeting services   |  |                                      |
| PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.                                  |  |                                      |
| 11- Annual performance improvement plans implementation reports for RBF facilities prepared and submitted on time | 1 Annual performance Improvement plan prepared and submitted on time | none                                 |
| 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   | NA   |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221012 Small Office Equipment                           | 3,448           | 2,588         |
| 227001 Travel inland                                    | 6,552           | 3,074         |
| Total for Budget Output                                 | 10,000          | 5,662         |
| Wage  | 0               | 0             |
| Non-Wage  | 10,000          | 5,662         |
| 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, | 12.5% of health workers were trained in KP friendly services, 28,032 newly identified HIV positive clients identified and linked into care. | presence of a comprehensive HIV implementing partner ( Baylor Uganda), competent trained health workers to offer HIV services, scaling of different testing modalities such as HIV self testing, MUNONYE, Youth led YAPs program, |
|--|---|---|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 156,377         | 18,340        |
| 227001 Travel inland                                    | 32,000          | 0             |
| Total for Budget Output                                 | 188,377         | 18,340        |
| Wage  | 0               | 0             |

VOTE: 863 Kikuube District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |         | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
|                                | Non-Wage                           | 0       | 0                                    |
|                                | GoU Dev                            | 0       | 0                                    |
|                                | Ext Finance                        | 188,377 | 18,340                               |

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

|  |    |   |
|--|----|---|
| 75% Target population vaccinated , 9 Males & 6 females<br>EPI focal persons mentored in data quality improvement, 27<br>health facilities supplied with Vaccines,89 females & 23<br>Males oriented in Rota-switch EPI support supervision in 15<br>health facilities | NA | Inadequate funding<br>especially in NGO health<br>facilities to conduct<br>community outreaches, Data<br>entry discrepancies across all<br>health facilities. |
|--|----|---|

| Expenditures incurred in the Quarter to deliver outputs |             | US\$ Thousand   |        |
|---|-------------|-----------------|--------|
| Item  |             | Approved Budget | Spent  |
| 221002 Workshops, Meetings and Seminars                 |             | 200,000         | 0      |
| 221012 Small Office Equipment                           |             | 9,951           | 3,786  |
| 227001 Travel inland                                    |             | 96,251          | 33,838 |
| Total for Budget Output                                 |             | 306,202         | 37,623 |
|   | Wage        | 0               | 0      |
|   | Non-Wage    | 9,951           | 3,786  |
|   | GoU Dev     | 0               | 0      |
|   | Ext Finance | 296,251         | 33,838 |

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

|   |    |                 |
|---|----|-----------------|
| 100% Villages with functional (existing, trained, And<br>reporting quarterly) VHTs. (100) Conduct VHT Trainings,<br>quarterly reporting 100% of health workers trained in<br>integrated management of malaria cases | NA | Not Applicable. |
|---|----|-----------------|

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

VOTE: 863 Kikuube District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance  |
|---|--|---|
| <b>PIAP Output: 1203010301 Child and maternal health services Improved.</b>   |  |   |
| 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 | 15,933 total family planning users, 2 Maternal deaths audited, 19,473 1st Antenatal care Visits and 10,277 forth Antenatal care visits by pregnant mothers, 12,609 facility deliveries conducted ,83% achievement during Integrated Child Health Days. | Increased number of Traditional birth attendants, inadequate medical supplies due to delays in supply by national Medical stores. |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 120,000         | 6,300         |
| Total for Budget Output                                 | 120,000         | 6,300         |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 120,000         | 6,300         |

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 | 100% timely ordering of vaccines, 100%of health facilities supplied with all vaccines, 84% coverage of children under one year fully vaccinated 123% coverage of Mass measles Rubella vaccination, 83% coverage Integrated Child Health Days | Financial constraints especially in NGO supported health facilities hence failure to achieve the planned outreaches targets , data entry discrepancies. |
|---|--|---|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 132,011         | 17,220        |
| Total for Budget Output                                 | 132,011         | 17,220        |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 132,011         | 17,220        |

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

|   |    |
|---|----|
| 25% under one children fully vaccinated | NA |
|---|----|



VOTE: 863

Kikuube District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--------------------------------------|
| 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 80% to 85%, conduct 3 radio talk shows, community sensitisation, 25% distribution of IEC materials | 4,078 cases malnourished cases managed ,107contacts for Measles Rubella traced, 6- District task force meetings , 20 Sanitation platforms installed, 3 radio talk shows , 3 community dialogues,1 sanitation week held,50 households followed up on ODF, | Not applicable                       |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 303,750         | 24,354        |
| Total for Budget Output                                 | 303,750         | 24,354        |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 303,750         | 24,354        |

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 were supplied with all necessary essential medicines, supplies and Logistics | None. |
|--|--|-------|

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

|  |  |      |
|--|--|------|
| 100% of health facilities supplied with essential medicines and supplies | 100% of health facilities were supplied with essential medicines, supplies and Logistics | None |
|--|--|------|

| Expenditures incurred in the Quarter to deliver outputs      |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 224001 Medical Supplies and Services                         | 49,220          | 1,820         |
| 225202 Environment Impact Assessment for Capital Works       | 5,987           | 2,993         |
| 225203 Appraisal and Feasibility Studies for Capital Works   | 5,503           | 3,503         |
| 225204 Monitoring and Supervision of capital work            | 4,498           | 2,249         |
| 263303 District Discretionary Development Equalization Grant | 229,143         | 201,988       |
| 263308 Sector Conditional Grant (Non-Wage)                   | 1,031,571       | 297,478       |
| 263310 Sector Development Grant                              | 66,187          | 30,658        |
| Total for Budget Output                                      | 1,392,109       | 540,689       |
| Wage   | 0               | 0             |
| Non-Wage   | 1,031,571       | 297,478       |
| GoU Dev  | 360,538         | 243,212       |
| Ext Finance  | 0               | 0             |

Service Area: 30 Health Management and Supervision

VOTE: 863

Kikuube District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter                                   | Actual Outputs Achieved in Quarter         | Reasons for Variation in performance   |
|--|--|--|
| 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                      | 95% of all health care staff paid salaries | some health workers were removed from the payroll due to errors in staff validation process. |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 4,436,267       | 1,137,768     |
| Total for Budget Output                                 | 4,436,267       | 1,137,768     |
| Wage  | 4,436,267       | 1,137,768     |
| 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                                 |    |  |
| 37 Subcounty Supervisors and Health workers trained.   | NA |  |
| 442 parish Supervisors, VHTs and Teachers trained.   |    |  |
| 150 village Council 1 chairpersons sensitized.   |    |  |
| Distribution of commodities, medicines and other materials from the district stores to health facilities |    |  |

| 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               | 7,296         |
| 221009 Welfare and Entertainment                        | 2,000           | 500           |
| 221011 Printing, Stationery, Photocopying and Binding   | 5,000           | 1,417         |
| 221012 Small Office Equipment                           | 10,000          | 0             |
| 223001 Property Management Expenses                     | 2,000           | 500           |
| 223005 Electricity                                      | 2,000           | 500           |
| 227001 Travel inland                                    | 26,810          | 43,036        |
| 227004 Fuel, Lubricants and Oils                        | 27,500          | 11,998        |
| 228002 Maintenance-Transport Equipment                  | 6,616           | 3,640         |

VOTE: 863

Kikuube District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |           | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
|                                | Total for Budget Output            | 83,426    | 69,637                               |
|                                | Wage                               | 0         | 0                                    |
|                                | Non-Wage                           | 83,426    | 19,837                               |
|                                | GoU Dev                            | 0         | 0                                    |
|                                | Ext Finance                        | 0         | 49,799                               |
|                                | Total for Department               | 7,062,476 | 1,857,593                            |
|                                | Wage                               | 4,436,267 | 1,137,768                            |
|                                | Non-Wage                           | 1,134,948 | 326,763                              |
|                                | GoU Dev                            | 360,538   | 243,212                              |
|                                | Ext Finance                        | 1,130,723 | 149,850                              |

VOTE: 863

Kikuube District

Quarter 4

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

74 senior Men and 74 Senior women teachers trained in thier roles, Data collected and Analyzed per term

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

|   |    |   |
|---|----|---|
| 75 Teachers Trained in Safe School. Data from Schools collected on termly basis | NA | Some teacher did not turn up for training due to personal reasons |
|---|----|---|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 227,147         | 128,460       |
| Total for Budget Output                                 | 227,147         | 128,460       |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 227,147         | 128,460       |

Budget Output: 320003 Assets and Facilities Management

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

50NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 225204 Monitoring and Supervision of capital work       | 21,371          | 6,531         |
| 312121 Non-Residential Buildings - Acquisition          | 605,000         | 443,616       |
| 312235 Furniture and Fittings - Acquisition             | 29,600          | 29,000        |
| Total for Budget Output                                 | 655,971         | 479,147       |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 655,971         | 479,147       |
| Ext Finance   | 0               | 0             |

Budget Output: 320157 Primary Education Services

N / A

VOTE: 863

Kikuube District

Quarter 4

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                          | 1,384,175                            |
| Total for Budget Output                                 | 5,785,214                          | 1,384,175                            |
| Wage  | 5,785,214                          | 1,384,175                            |
| 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 | NA | Learners' absenteeism and frequent dropouts |
|--|----|---|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)              | 1,326,229       | 424,411       |
| Total for Budget Output                                 | 1,326,229       | 424,411       |
| Wage  | 0               | 0             |
| Non-Wage  | 1,326,229       | 424,411       |
| 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 | NA | NA |
|---|----|----|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 225204 Monitoring and Supervision of capital work       | 50,000          | 15,708        |
| 312121 Non-Residential Buildings - Acquisition          | 414,941         | 81,111        |
| Total for Budget Output                                 | 464,941         | 96,819        |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 464,941         | 96,819        |

VOTE: 863

Kikuube District

Quarter 4

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

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

2,719 students supported USE programNA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)              | 734,916         | 221,700       |
| Total for Budget Output                                 | 734,916         | 221,700       |
| Wage  | 0               | 0             |
| Non-Wage  | 734,916         | 221,700       |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 320159 Secondary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 2,696,903       | 752,376       |
| Total for Budget Output                                 | 2,696,903       | 752,376       |
| Wage  | 2,696,903       | 752,376       |
| 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 |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 519,697         | 127,884       |
| Total for Budget Output                                 | 519,697         | 127,884       |
| Wage  | 519,697         | 127,884       |
| Non-Wage  | 0               | 0             |

VOTE: 863

Kikuube District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | 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         | 92,716        |
| Total for Budget Output                                 | 156,317         | 92,716        |
| Wage  | 0               | 0             |
| Non-Wage  | 156,317         | 92,716        |
| 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

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

1 report preparedNA

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

Sub program Budget produced, 1 Quarterly progress report producedNA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 15,000          | 8,350         |
| Total for Budget Output                                 | 15,000          | 8,350         |
| Wage  | 0               | 0             |
| Non-Wage  | 15,000          | 8,350         |
| 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 termNA

VOTE: 863

Kikuube District

Quarter 4

Department: 060 Education

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

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.

NA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 31,552          | 12,919        |
| Total for Budget Output                                 | 31,552          | 12,919        |
| Wage  | 0               | 0             |
| Non-Wage  | 31,552          | 12,919        |
| 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

14 SMCs inducted

NA

Some were not inducted since they were not elected committees in schools

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

xxxxxxxxxxxxxxxxxxxxxxxx

NA

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

18 School Management Committee (SMCs)

NA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 24,000          | 16,070        |
| 221003 Staff Training                                   | 3,275           | 0             |
| 227001 Travel inland                                    | 38,000          | 0             |
| Total for Budget Output                                 | 65,275          | 16,070        |
| Wage  | 0               | 0             |
| Non-Wage  | 65,275          | 16,070        |
| 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

NA



VOTE: 863

Kikuube District

Quarter 4

Department: 060 Education

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

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             | 268           |
| 221008 Information and Communication Technology Supplies. | 1,000           | 670           |
| 221009 Welfare and Entertainment                          | 3,400           | 800           |
| 221011 Printing, Stationery, Photocopying and Binding     | 7,600           | 2,020         |
| 222001 Information and Communication Technology Services. | 800             | 200           |
| 223005 Electricity  | 300             | 0             |
| 223006 Water  | 200             | 150           |
| 227001 Travel inland                                      | 64,715          | 24,860        |
| 228002 Maintenance-Transport Equipment                    | 10,000          | 9,419         |
| 228004 Maintenance-Other Fixed Assets                     | 186,646         | 170,146       |
| Total for Budget Output                                   | 275,462         | 208,533       |
| Wage  | 0               | 0             |
| Non-Wage  | 275,462         | 208,533       |
| 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      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           | 8,391         |
| 225202 Environment Impact Assessment for Capital Works     | 5,000           | 3,400         |
| 225203 Appraisal and Feasibility Studies for Capital Works | 5,000           | 5,000         |
| 225204 Monitoring and Supervision of capital work          | 50,000          | 23,942        |
| 227001 Travel inland                                       | 3,000           | 3,000         |
| 312235 Furniture and Fittings - Acquisition                | 3,000           | 3,000         |
| Total for Budget Output                                    | 75,000          | 46,732        |

VOTE: 863    Kikuube District

Quarter 4

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                            | 75,00046,732                         |
|                                | 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          | 14,816        |
| Total for Budget Output                                 | 76,491          | 14,816        |
|   | Wage            | 76,49114,816  |
|   | 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

Athletics competitions coordinated. 150 sports teaches trained.NAMore sports teachers were added for training and induction

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 36,022          | 16,208        |
| Total for Budget Output                                 | 36,022          | 16,208        |
|   | Wage            | 00            |
|   | Non-Wage        | 36,02216,208  |
|   | 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

VOTE: 863

Kikuube District

Quarter 4

Department: 060 Education

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

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

90 SNE learners supported in 74 UPE schools

NA

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      | 4,031,316 |
| Wage                    | 9,078,304       | 2,279,251 |
| Non-Wage                | 2,643,773       | 1,000,907 |
| GoU Dev                 | 1,195,912       | 622,699   |
| Ext Finance             | 227,147         | 128,460   |

VOTE: 863

Kikuube District

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 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 Kyarusesa-Bwera (6.5km) -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)

NA Nil

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211107 Boards, Committees and Council Allowances          | 5,000           | 5,000         |
| 221002 Workshops, Meetings and Seminars                   | 6,000           | 4,750         |
| 221008 Information and Communication Technology Supplies. | 1,000           | 1,000         |
| 221009 Welfare and Entertainment                          | 1,000           | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,000           | 3,000         |
| 221012 Small Office Equipment                             | 800             | 800           |
| 223005 Electricity  | 600             | 600           |
| 225204 Monitoring and Supervision of capital work         | 8,600           | 8,599         |
| 227001 Travel inland                                      | 20,000          | 15,000        |
| 228002 Maintenance-Transport Equipment                    | 4,000           | 2,958         |

VOTE: 863

Kikuube District

Quarter 4

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                            | 100,000                              |
| 313131 Roads and Bridges - Improvement                                  | 850,000                            | 436,015                              |
| Total for Budget Output   | 1,000,000                          | 578,723                              |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 0                                  | 0                                    |
| GoU Dev   | 1,000,000                          | 578,723                              |
| 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 2.0km of Urban Roads -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 | NIL |
|---|----|-----|

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                             | 117,740         | 16,501        |
| 211107 Boards, Committees and Council Allowances          | 6,000           | 1,450         |
| 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           | 1,000         |
| 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         | 71,739        |
| 228002 Maintenance-Transport Equipment                    | 33,376          | 7,114         |
| 263402 Transfer to Other Government Units                 | 136,957         | 36,379        |
| Total for Budget Output                                   | 693,624         | 134,182       |

VOTE: 863

Kikuube District

Quarter 4

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |           | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
|                                | Wage                               | 117,740   | 16,501                               |
|                                | Non-Wage                           | 575,884   | 117,681                              |
|                                | GoU Dev                            | 0         | 0                                    |
|                                | Ext Finance                        | 0         | 0                                    |
|                                | Total for Department               | 1,723,624 | 712,905                              |
|                                | Wage                               | 117,740   | 16,501                               |
|                                | Non-Wage                           | 605,884   | 117,681                              |
|                                | GoU Dev                            | 1,000,000 | 578,723                              |
|                                | Ext Finance                        | 0         | 0                                    |

VOTE: 863

Kikuube District

Quarter 4

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   |  |                                      |
| Improved energy efficiency in water supply system by ensuring full availability of ASP's to manage the systems with a composition of 50% males and 50% females with exception of children. Commissioning of all completed projects will be done. | 8 boreholes were drilled, phase 2 Nyamulima piped water system was completed, 1 pdn well at Rwemparaki village was drilled, 1 piped water system for Rwemparaki was deigned, 14 boreholes were rehabilitated, extension of systems was done, all projects done | No variations                        |

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                             | 78,321          | 19,962        |
| 221002 Workshops, Meetings and Seminars                   | 205,876         | 111,986       |
| 221003 Staff Training                                     | 2,390           | 1,195         |
| 221008 Information and Communication Technology Supplies. | 3,000           | 3,000         |
| 221009 Welfare and Entertainment                          | 4,000           | 1,757         |
| 221011 Printing, Stationery, Photocopying and Binding     | 4,000           | 1,217         |
| 221012 Small Office Equipment                             | 4,000           | 3,112         |
| 221014 Bank Charges and other Bank related costs          | 0               | 227           |
| 223005 Electricity  | 1,000           | 500           |
| 223006 Water  | 500             | 250           |
| 225202 Environment Impact Assessment for Capital Works    | 20,502          | 15,092        |
| 227001 Travel inland                                      | 66,232          | 21,730        |
| 227004 Fuel, Lubricants and Oils                          | 14,000          | 3,500         |
| 228002 Maintenance-Transport Equipment                    | 13,932          | 3,947         |
| 263310 Sector Development Grant                           | 892,794         | 880,959       |
| 263311 Transitional Development Grant                     | 14,815          | 0             |
| Total for Budget Output                                   | 1,325,363       | 1,068,434     |
| Wage  | 78,321          | 19,962        |
| Non-Wage  | 133,054         | 50,472        |
| GoU Dev   | 928,111         | 896,051       |
| Ext Finance   | 185,876         | 101,950       |
| Total for Department                                      | 1,325,363       | 1,068,434     |
| Wage  | 78,321          | 19,962        |
| Non-Wage  | 133,054         | 50,472        |
| GoU Dev   | 928,111         | 896,051       |

**VOTE: 863**    Kikuube District

**Quarter 4**

|             |         |         |
|-------------|---------|---------|
| Ext Finance | 185,876 | 101,950 |
|-------------|---------|---------|



VOTE: 863 Kikuube District

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

Programme: 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   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                             | 330,789         | 59,795        |
| 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           | 1,750         |
| 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           | 724           |
| 227001 Travel inland                                      | 27,300          | 3,904         |
| Total for Budget Output                                   | 405,828         | 74,048        |
| Wage  | 330,789         | 59,795        |
| Non-Wage  | 75,038          | 14,253        |
| 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 Kabwoya NA

| 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             |

VOTE: 863

Kikuube District

Quarter 4

Department: 090 Natural Resources

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

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 | 01 meeting was conducted and cross-cutting issues were discussed including HIV/AIDS. | N/A |
|--|--|-----|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 3,787           | 393           |
| 225101 Consultancy Services                             | 7,000           | 0             |
| Total for Budget Output                                 | 10,787          | 393           |
| Wage  | 0               | 0             |
| Non-Wage  | 787             | 393           |
| 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 | During the Quarter, 5 land awareness training sessions were conducted, Land title processing for 4 institutional lands is ongoing and support supervision on land matters has been provided to 3 sub-counties. | Variation in the number of land rights awareness sessions is basically attributed to innovative approaches of discussing land related matters at every engagement meeting a staff conducts. |
|--|--|---|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs 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          | 5,060         |
| Total for Budget Output                                 | 40,198          | 20,157        |
| Wage  | 0               | 0             |
| Non-Wage  | 13,668          | 6,892         |
| GoU Dev   | 26,530          | 13,265        |
| Ext Finance   | 0               | 0             |

VOTE: 863

Kikuube District

Quarter 4

Department: 090 Natural Resources

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

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

NA

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

1 double cabin pick up and 1 motorcyle maintainedNA

| 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          | 881           |
| Total for Budget Output                                 | 16,304          | 881           |
| Wage  | 0               | 0             |
| Non-Wage  | 16,304          | 881           |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 477,904         | 95,479        |
| Wage  | 330,789         | 59,795        |
| Non-Wage  | 110,584         | 22,419        |
| GoU Dev   | 36,530          | 13,265        |
| Ext Finance   | 0               | 0             |

VOTE: 863

Kikuube District

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Service Area: 10 Community Mobilisation  |   |                                      |
| Programme: 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 FAL review meeting conducted targeting 34 female and 23 males, 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 25girls and 13boys, 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, 100 elderly enrolled and paid under SAGE targeting about 60female and 40male, Monitoring, Identification, Referral and encourage Reporting of GBV incidences conducted, 1 Annual and quarterly report 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 done, 1 Departmental meeting1 held at the district targeting 5females and 4males, 10 cases of Gender Based Violence handled, followed up and settled with a target of 23females and 12men, Mentoring of SMCs and HUMICs done targeting 28female and 52males, 1 youth council meetings held to include 3PWDs, 1 community sensitization meeting of youth on HIV/AIDS done, 1 Quarterly disability Council Meeting held, 5 Workplace inspections conducted, 10 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), the GBV and Child Protection Referral Tool updated, Child Protection related activities under UNICEF funding conducted. | 1 Service Provider Coordination meeting involving 26female and 37 male partners from across the district held, 3 family welfare cases settled 5 child abuse cases handled and settled. 1 dialogue of community in Bugambe and Buhimba TC and SC on GBV done . | None                                 |

VOTE: 863

Kikuube District

Quarter 4

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                                |
| 221002 Workshops, Meetings and Seminars                   | 327,819                            | 9,068                                |
| 221009 Welfare and Entertainment                          | 1,400                              | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding     | 20,000                             | 250                                  |
| 222001 Information and Communication Technology Services. | 16,000                             | 0                                    |
| 223005 Electricity  | 1,000                              | 0                                    |
| 224003 Agricultural Supplies and Services                 | 104,000                            | 21,000                               |
| 227001 Travel inland                                      | 239,069                            | 15,115                               |
| 228001 Maintenance-Buildings and Structures               | 3,000                              | 0                                    |
| 282301 Transfers to Government Institutions               | 20,401                             | 5,100                                |
| Total for Budget Output                                   | 732,689                            | 50,533                               |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 146,446                            | 36,340                               |
| GoU Dev   | 95,000                             | 12,000                               |
| Ext Finance   | 491,243                            | 2,193                                |

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 4 months during the quarter. | N/A |
|--|--|-----|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 104,531         | 22,016        |
| Total for Budget Output                                 | 104,531         | 22,016        |
| Wage  | 104,531         | 22,016        |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 837,220         | 72,549        |
| Wage  | 104,531         | 22,016        |
| Non-Wage  | 146,446         | 36,340        |
| GoU Dev   | 95,000          | 12,000        |
| Ext Finance   | 491,243         | 2,193         |

VOTE: 863

Kikuube District

Quarter 4

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

|   |  |  |
|---|--|--|
| Q3 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 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 Performance Contract Form B compiled and submitted to MoFPED Annual workplan and budget for FY2023/24 prepared and presented to Council for approval. Final Budget Estimates prepared and submitted to MoFPED. DDP IV Developed | Phase III construction of the Annex Block completed. Performance Contract for CAO for FY2024/25 prepared and submitted to MoFPED<br>4 Quarterly Budget performance reports prepared and submitted to MoFPED<br>12 High Local Government departments and 7 LLGs support | Some activities were not implemented as planned due to inadequate manpower |
|---|--|--|

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

|  |   |  |
|--|---|--|
| Q3 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 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 Performance Contract Form B compiled and submitted to MoFPED Annual workplan and budget for FY2023/24 prepared and presented to Council for approval. Final Budget Estimates prepared and submitted to MoFPED. National Censuses and Household Surveys coordinated. 3 Technical Planning Committee meetings held. At least 1 Nutrition Committee meeting held. | Performance Contract for CAO for FY2024/25 prepared and submitted to MoFPED<br>4 Quarterly Budget performance reports prepared and submitted to MoFPED<br>12 High Local Government departments and 7 LLGs supported in preparation of all budget performance reports. | Some of the activities were not implemented as planned due to under staffing |
|--|---|--|

VOTE: 863

Kikuube District

Quarter 4

Department: 110 Planning

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

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

|   |   |  |
|---|---|--|
| Q3 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 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 Performance Contract Form B compiled and submitted to MoFPED Annual workplan and budget for FY2023/24 prepared and presented to Council for approval. Final Budget Estimates prepared and submitted to MoFPED | Performance Contract for CAO for FY2024/25 prepared and submitted to MoFPED<br>4 Quarterly Budget performance reports prepared and submitted to MoFPED<br>12 High Local Government departments and 7 LLGs supported in preparation of all budget performance reports. | All planned local revenue was not realized |
|---|---|--|

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

|   |   |   |
|---|---|---|
| Q3 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 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 Performance Contract Form B compiled and submitted to MoFPED Annual workplan and budget for FY2023/24 prepared and presented to Council for approval. Final Budget Estimates prepared and submitted to MoFPED | Performance Contract for CAO for FY2024/25 prepared and submitted to MoFPED<br>4 Quarterly Budget performance reports prepared and submitted to MoFPED<br>12 High Local Government departments and 7 LLGs supported in preparation of all budget performance reports. | Some activities were not implemented as planned due to under staffing and under funding |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                             | 126,062         | 13,806        |
| 221001 Advertising and Public Relations                   | 6,000           | 49            |
| 221002 Workshops, Meetings and Seminars                   | 45,259          | 8,136         |
| 221005 Official Ceremonies and State Functions            | 3,998           | 0             |
| 221007 Books, Periodicals & Newspapers                    | 1,000           | 100           |
| 221008 Information and Communication Technology Supplies. | 8,000           | 3,500         |
| 221009 Welfare and Entertainment                          | 8,200           | 550           |
| 221011 Printing, Stationery, Photocopying and Binding     | 12,500          | 4,956         |
| 221012 Small Office Equipment                             | 400             | 0             |
| 221016 Systems Recurrent costs                            | 20,000          | 7,105         |
| 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           |

VOTE: 863

Kikuube District

Quarter 4

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                                |
| 223006 Water   | 200                                | 50                                   |
| 225202 Environment Impact Assessment for Capital Works     | 1,600                              | 1,600                                |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,599                              | 2,599                                |
| 225204 Monitoring and Supervision of capital work          | 14,074                             | 3,817                                |
| 227001 Travel inland                                       | 38,501                             | 12,877                               |
| 227004 Fuel, Lubricants and Oils                           | 17,809                             | 5,300                                |
| 228002 Maintenance-Transport Equipment                     | 5,300                              | 0                                    |
| 312121 Non-Residential Buildings - Acquisition             | 100,000                            | 100,000                              |
| 312235 Furniture and Fittings - Acquisition                | 6,000                              | 0                                    |
| Total for Budget Output                                    | 425,402                            | 164,769                              |
| Wage   | 126,062                            | 13,806                               |
| Non-Wage   | 129,188                            | 28,158                               |
| GoU Dev  | 142,152                            | 121,118                              |
| Ext Finance  | 28,000                             | 1,686                                |

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 meaningfull 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             |
| Total for Department                                    | 425,404         | 164,769       |
| Wage  | 126,062         | 13,806        |
| Non-Wage  | 129,190         | 28,158        |
| GoU Dev   | 142,152         | 121,118       |
| Ext Finance   | 28,000          | 1,686         |



VOTE: 863

Kikuube District

Quarter 4

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 4 Internal Audit progress report prepared and submitted , Verification of Accountabilities for all funds advanced and transferred to LLGs, Schools and Health Units during the previous quarter. | Quarter 3 Internal Audit report prepared and submitted, Accountabilities of funds advanced and transferred to LLGs, Schools and Health units during the quarter verified, | Non allocation of Local Revenue to the department for the FY has affected the implementation of planned activities. |

| Expenditures incurred in the Quarter to deliver outputs                 |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries   | 26,017          | 7,149         |
| 212102 Medical expenses (Employees)                                     | 800             | 200           |
| 221002 Workshops, Meetings and Seminars                                 | 8,000           | 1,305         |
| 221003 Staff Training   | 3,000           | 360           |
| 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           | 751           |
| 222001 Information and Communication Technology Services.               | 500             | 125           |
| 227001 Travel inland  | 43,060          | 7,624         |
| 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          | 18,014        |
| Wage  | 26,017          | 7,149         |
| Non-Wage  | 70,520          | 10,865        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department  | 96,538          | 18,014        |
| Wage  | 26,017          | 7,149         |
| Non-Wage  | 70,520          | 10,865        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

VOTE: 863

Kikuube District

Quarter 4

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           | 2,750         |
| 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.

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

NA

| 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 4

Department: 130 Trade, Industry and Local Development

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

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. 2 paper reams, 1 dozen of pens procured. Sugar, tea leaves, procured , Other office equipment procured. 1 training of cooperative leaders conducted. 1 training of PDM SACCO leaders conducted. 5 AGMs presided over. 10 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           | 420           |
| 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           | 1,424         |
| 227004 Fuel, Lubricants and Oils                          | 6,000           | 0             |
| Total for Budget Output                                   | 29,977          | 2,344         |
| Wage  | 0               | 0             |
| Non-Wage  | 29,977          | 2,344         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1 community group mobilized in each sub county NA (Bugambe) 1 community group mobilised for business registration in sub county of Bugambe 1 community group mobilised about the importance of tax payment in sub county of Bugambe. 1 Community business group sensitized on business skills in Bugambe. 1 business linked to URSB 1 producer linked to UNBS

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 51,282          | 4,900         |

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Kikuube District

Quarter 4

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                                |  |
| 227001 Travel inland                                    |  | 8,001                              |  | 750                                  |  |
| Total for Budget Output                                 |  | 59,282                             |  | 5,650                                |  |
| Wage  |  | 51,282                             |  | 4,900                                |  |
| Non-Wage  |  | 8,001                              |  | 750                                  |  |
| GoU Dev   |  | 0                                  |  | 0                                    |  |
| Ext Finance   |  | 0                                  |  | 0                                    |  |
| Total for Department                                    |  | 112,259                            |  | 11,994                               |  |
| Wage  |  | 51,282                             |  | 4,900                                |  |
| Non-Wage  |  | 60,977                             |  | 7,094                                |  |
| GoU Dev   |  | 0                                  |  | 0                                    |  |
| Ext Finance   |  | 0                                  |  | 0                                    |  |

VOTE: 863

Kikuube District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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           | 6,560         |
| 221012 Small Office Equipment  | 800             | 0             |
| 222001 Information and Communication Technology Services.                            | 2,000           | 0             |
| 227001 Travel inland   | 7,000           | 5,957         |
| Total for Budget Output  | 18,000          | 12,517        |
| Wage   | 0               | 0             |
| Non-Wage   | 18,000          | 12,517        |
| 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          | 115,214       |
| 221002 Workshops, Meetings and Seminars  | 18,076          | 18,076        |
| 227001 Travel inland   | 132,416         | 132,416       |
| Total for Budget Output  | 218,076         | 265,706       |
| Wage   | 0               | 0             |

VOTE: 863

Kikuube District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |         | Reasons for Variation in<br>performance |
|------------------------|--|---------|---|
|                        | Non-Wage   | 200,000 | 247,630                                 |
|                        | GoU Dev  | 18,076  | 18,076                                  |
|                        | 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

US\$ Thousand

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 211101 General Staff Salaries                             | 494,880         | 441,125 |
| 221008 Information and Communication Technology Supplies. | 3,000           | 3,000   |
| 221009 Welfare and Entertainment                          | 2,025           | 0       |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 2,000   |
| 227001 Travel inland                                      | 6,000           | 6,000   |
| 227004 Fuel, Lubricants and Oils                          | 5,000           | 5,000   |
| Total for Budget Output                                   | 512,905         | 457,125 |
| Wage  | 494,880         | 441,125 |
| Non-Wage  | 18,025          | 16,000  |
| 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

Office Attendant, senior officer supervisor positions. 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 filled. 100% Pensioners paid by 28th of each month.

VOTE: 863

Kikuube District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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  | 231,161                                 |
| 221009 Welfare and Entertainment   | 5,000  | 4,289                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                | 19,768   | 6,765                                   |
| 221012 Small Office Equipment  | 1,232  | 0                                       |
| 222001 Information and Communication Technology Services.                            | 2,000  | 1,000                                   |
| 227001 Travel inland   | 19,000   | 19,000                                  |
| 227004 Fuel, Lubricants and Oils   | 3,000  | 3,000                                   |
| 273104 Pension   | 156,809  | 444,645                                 |
| 273105 Gratuity  | 125,197  | 499,946                                 |
| Total for Budget Output  | 565,006  | 1,209,805                               |
| Wage   | 233,000  | 231,161                                 |
| Non-Wage   | 332,006  | 978,645                                 |
| 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

Limited funds

| 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          | 2,000         |
| 221008 Information and Communication Technology Supplies.                            | 4,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                                | 7,000           | 0             |
| 227001 Travel inland   | 9,000           | 9,000         |
| Total for Budget Output  | 30,000          | 11,000        |
| Wage   | 0               | 0             |
| Non-Wage   | 30,000          | 11,000        |
| GoU Dev  | 0               | 0             |

VOTE: 863

Kikuube District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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<br>Outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221009 Welfare and Entertainment  | 3,000           | 3,000         |
| 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          | 9,445         |
| Total for Budget Output   | 24,000          | 12,445        |
| Wage  | 0               | 0             |
| Non-Wage  | 24,000          | 12,445        |
| 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

Limited funds

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>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           | 7,000         |
| Total for Budget Output   | 15,755          | 7,000         |
| Wage  | 0               | 0             |
| Non-Wage  | 15,755          | 7,000         |



VOTE: 863

Kikuube District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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

Limited funds

| 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           | 2,000     |
| 221009 Welfare and Entertainment   | 3,000           | 0         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 22,000          | 19,000    |
| 221017 Membership dues and Subscription fees.  | 4,000           | 0         |
| 221020 Litigation and related expenses   | 5,000           | 3,500     |
| 223001 Property Management Expenses  | 6,000           | 6,000     |
| 223003 Rent-Produced Assets-to private entities                                      | 5,000           | 5,000     |
| 223004 Guard and Security services   | 5,000           | 5,000     |
| 223005 Electricity   | 800             | 800       |
| 225101 Consultancy Services  | 5,000           | 0         |
| 227001 Travel inland   | 507,867         | 164,149   |
| 227004 Fuel, Lubricants and Oils   | 22,000          | 18,313    |
| 228002 Maintenance-Transport Equipment   | 8,000           | 4,000     |
| 263402 Transfer to Other Government Units  | 0               | 1,119,169 |
| 312121 Non-Residential Buildings - Acquisition                                       | 210,973         | 0         |
| 342111 Land - Acquisition  | 35,000          | 0         |
| Total for Budget Output  | 841,640         | 1,346,930 |
| Wage   | 0               | 0         |
| Non-Wage   | 423,667         | 926,879   |
| GoU Dev  | 257,973         | 260,102   |
| Ext Finance  | 160,000         | 159,949   |

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

VOTE: 863

Kikuube District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

Limited funds

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

UShs Thousand

| Item                                   | Approved Budget | Spent     |
|--|-----------------|-----------|
| 212103 Incapacity benefits (Employees) | 2,957           | 0         |
| 227001 Travel inland                   | 10,043          | 9,652     |
| 227004 Fuel, Lubricants and Oils       | 7,000           | 6,994     |
| 228002 Maintenance-Transport Equipment | 5,000           | 5,000     |
| Total for Budget Output                | 25,000          | 21,646    |
| Wage                                   | 0               | 0         |
| Non-Wage                               | 25,000          | 21,646    |
| GoU Dev                                | 0               | 0         |
| Ext Finance                            | 0               | 0         |
| Total for Department                   | 2,316,316       | 3,344,175 |
| Wage                                   | 727,880         | 672,286   |
| Non-Wage                               | 1,125,150       | 2,233,763 |
| GoU Dev                                | 303,286         | 278,178   |

**VOTE: 863**    Kikuube District

**Quarter 4**

|             |         |         |
|-------------|---------|---------|
| Ext Finance | 160,000 | 159,949 |
|-------------|---------|---------|

VOTE: 863

Kikuube District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

| 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

| 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 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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 4

Department: 020 Finance

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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  | 5,000                                   |
| 221008 Information and Communication Technology Supplies.                            | 3,000  | 1,000                                   |
| 221009 Welfare and Entertainment   | 39,000   | 2,000                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                | 14,543   | 4,043                                   |
| 221012 Small Office Equipment  | 2,000  | 0                                       |
| 221016 Systems Recurrent costs   | 30,000   | 30,000                                  |
| 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  | 30,867                                  |
| 227004 Fuel, Lubricants and Oils   | 15,354   | 7,497                                   |
| 228002 Maintenance-Transport Equipment   | 5,600  | 1,100                                   |
| Total for Budget Output  | 331,406  | 81,807                                  |
| Wage   | 0  | 0                                       |
| Non-Wage   | 328,406  | 81,807                                  |
| 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           | 2,000         |
| 221008 Information and Communication Technology Supplies.                            | 500             | 0             |
| 221009 Welfare and Entertainment   | 4,000           | 1,500         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 7,000           | 4,244         |
| 222001 Information and Communication Technology Services.                            | 500             | 0             |

VOTE: 863

Kikuube District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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   | 21,126                                  |
| 227004 Fuel, Lubricants and Oils   | 7,588  | 3,459                                   |
| Total for Budget Output  | 47,666   | 32,329                                  |
| Wage   | 0  | 0                                       |
| Non-Wage   | 47,666   | 32,329                                  |
| 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           | 500           |
| 221009 Welfare and Entertainment   | 500             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                                | 4,000           | 0             |
| 227001 Travel inland   | 3,000           | 2,924         |
| 227004 Fuel, Lubricants and Oils   | 3,503           | 2,000         |
| Total for Budget Output  | 12,503          | 5,424         |
| Wage   | 0               | 0             |
| Non-Wage   | 12,503          | 5,424         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 000023 Inspection and Monitoring

VOTE: 863 Kikuube District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

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

| 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          | 11,100 |
| 227004 Fuel, Lubricants and Oils   |             | 4,000           | 1,736  |
| Total for Budget Output  |             | 22,936          | 12,836 |
|  | Wage        | 0               | 0      |
|  | Non-Wage    | 22,936          | 12,836 |
|  | 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         | 92,916  |
| Total for Budget Output  |             | 149,832         | 92,916  |
|  | Wage        | 149,832         | 92,916  |
|  | Non-Wage    | 0               | 0       |
|  | GoU Dev     | 0               | 0       |
|  | Ext Finance | 0               | 0       |
| Total for Department   |             | 1,038,850       | 225,312 |
|  | Wage        | 149,832         | 92,916  |
|  | Non-Wage    | 797,071         | 132,397 |
|  | GoU Dev     | 91,947          | 0       |



**VOTE: 863**    Kikuube District

**Quarter 4**

|             |   |   |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 863

Kikuube District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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<br>audit reports reviewed. How many reports? |  | no variation                            |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |             | UShs Thousand   |        |
|---|-------------|-----------------|--------|
| Item  |             | Approved Budget | Spent  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                        |             | 9,000           | 9,000  |
| 221009 Welfare and Entertainment  |             | 1,000           | 1,000  |
| Total for Budget Output   |             | 10,000          | 10,000 |
|   | Wage        | 0               | 0      |
|   | Non-Wage    | 10,000          | 10,000 |
|   | 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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |             | UShs Thousand   |        |
|---|-------------|-----------------|--------|
| Item  |             | Approved Budget | Spent  |
| 221011 Printing, Stationery, Photocopying and Binding                                   |             | 2,000           | 0      |
| 227001 Travel inland  |             | 10,000          | 9,957  |
| 227004 Fuel, Lubricants and Oils  |             | 10,000          | 10,000 |
| Total for Budget Output   |             | 22,000          | 19,957 |
|   | Wage        | 0               | 0      |
|   | Non-Wage    | 0               | 0      |
|   | GoU Dev     | 22,000          | 19,957 |
|   | Ext Finance | 0               | 0      |

Budget Output: 000005 Human Resource Management

VOTE: 863

Kikuube District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 211101 General Staff Salaries                             | 167,959         | 158,894 |
| 211107 Boards, Committees and Council Allowances          | 25,204          | 25,204  |
| 221001 Advertising and Public Relations                   | 5,000           | 5,000   |
| 221004 Recruitment Expenses                               | 18,000          | 18,000  |
| 221008 Information and Communication Technology Supplies. | 3,139           | 3,139   |
| 221009 Welfare and Entertainment                          | 5,000           | 5,000   |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 2,000   |
| 221012 Small Office Equipment                             | 1,000           | 1,000   |
| 227004 Fuel, Lubricants and Oils                          | 3,795           | 3,795   |
| Total for Budget Output                                   | 231,098         | 222,033 |
| Wage  | 167,959         | 158,894 |
| Non-Wage  | 63,139          | 63,139  |
| 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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000          | 10,000 |
| 227001 Travel inland   | 30,000          | 29,003 |
| 227004 Fuel, Lubricants and Oils                                 | 30,000          | 30,000 |
| Total for Budget Output  | 70,000          | 69,003 |
| Wage   | 0               | 0      |
| Non-Wage   | 70,000          | 69,003 |
| GoU Dev  | 0               | 0      |

VOTE: 863

Kikuube District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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 | No variation | No variation |
|--|--------------|--------------|

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

UShs Thousand

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211105 Ex-Gratia for Political leaders.                          | 48,053          | 153,075 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 70,913          | 69,834  |
| 221001 Advertising and Public Relations                          | 5,400           | 0       |
| 221002 Workshops, Meetings and Seminars                          | 4,687           | 0       |
| 221009 Welfare and Entertainment                                 | 4,000           | 1,210   |
| 225204 Monitoring and Supervision of capital work                | 20,000          | 0       |
| 228002 Maintenance-Transport Equipment                           | 0               | 10,000  |
| Total for Budget Output  | 153,053         | 234,119 |
| Wage   | 0               | 0       |
| Non-Wage   | 153,053         | 234,119 |
| GoU Dev  | 0               | 0       |
| Ext Finance  | 0               | 0       |
| Total for Department   | 486,151         | 555,112 |
| Wage   | 167,959         | 158,894 |
| Non-Wage   | 296,192         | 376,261 |
| GoU Dev  | 22,000          | 19,957  |
| Ext Finance  | 0               | 0       |

VOTE: 863 Kikuube District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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 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 1 Coordination engagements between private sector non-profit organizations and public sector in agro-industry developed. 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. - 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 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 | -38 advisory services provided to farmers in all parishes to over 20,000 farmers from over 5,000 hhs, coffee, Cocoa, soy, G. nuts, Dairy, Maize, Hass Ovacado prioritized in advisory services, 5 FOs trained in agribusiness, 85 FGs and 5 FOs registered. | some planned outputs not achieved due to poor staffing in production sector. |
|---|---|--|

VOTE: 863

Kikuube District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

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

US\$ Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 0               | 4,000  |
| 223005 Electricity                                    | 0               | 1,000  |
| 224005 Laboratory supplies and services               | 0               | 13,400 |
| 224010 Protective Gear                                | 0               | 8,000  |
| 227001 Travel inland                                  | 0               | 60,399 |
| 228002 Maintenance-Transport Equipment                | 0               | 11,542 |
| Total for Budget Output                               | 0               | 98,341 |
| Wage  | 0               | 0      |
| Non-Wage  | 0               | 76,941 |
| GoU Dev   | 0               | 21,400 |
| 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 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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. Procured 63 KTB bee hives, Procured assorted vegetable seeds of at least 5 types, Procured protective clothing for staff, Procured advanced soil tester (GT2) to support soil testing for precision agriculture. | No new production staff recruited due to inadequate wage. |

| 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         | 396,176       |
| 221009 Welfare and Entertainment   | 1,800           | 5,800         |
| Total for Budget Output  | 445,800         | 401,976       |
| Wage   | 444,000         | 396,176       |
| Non-Wage   | 1,800           | 5,800         |
| 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               | 29,000        |
| Total for Budget Output  | 0               | 29,000        |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 29,000        |
| 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 4

Department: 040 Production and Marketing

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 312235 Furniture and Fittings - Acquisition  | 0  | 13,000                                  |
| Total for Budget Output  | 0  | 13,000                                  |
| Wage   | 0  | 0                                       |
| Non-Wage   | 0  | 0                                       |
| GoU Dev  | 0  | 13,000                                  |
| 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 |
| Item   | Approved Budget | Spent         |
| 221001 Advertising and Public Relations  | 0               | 3,500         |
| 221002 Workshops, Meetings and Seminars  | 30,000          | 96,173        |
| 224003 Agricultural Supplies and Services  | 30,000          | 228,899       |
| 225204 Monitoring and Supervision of capital work                                    | 0               | 14,093        |
| 227001 Travel inland   | 0               | 69,355        |
| 227004 Fuel, Lubricants and Oils   | 0               | 14,997        |
| 312299 Other Machinery and Equipment- Acquisition                                    | 0               | 56,380        |
| 312412 Cultivated Plants - Acquisition   | 0               | 5,000         |
| 313121 Non-Residential Buildings - Improvement                                       | 0               | 33,955        |
| 313412 Cultivated Plants - Improvement   | 0               | 8,000         |
| Total for Budget Output  | 60,000          | 530,352       |
| Wage   | 0               | 0             |
| Non-Wage   | 30,000          | 59,695        |
| GoU Dev  | 30,000          | 470,657       |
| Ext Finance  | 0               | 0             |
| Total for Department   | 505,800         | 1,072,669     |
| Wage   | 444,000         | 396,176       |
| Non-Wage   | 31,800          | 171,436       |



VOTE: 863 Kikuube District

Quarter 4

|             |        |         |
|-------------|--------|---------|
| GoU Dev     | 30,000 | 505,057 |
| Ext Finance | 0      | 0       |

VOTE: 863    Kikuube District

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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 | 100% of health facilities received and implemented service delivery standards. | none. |
|---|--|-------|

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

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

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 221012 Small Office Equipment | 3,448           | 3,448  |
| 227001 Travel inland          | 6,552           | 6,552  |
| Total for Budget Output       | 10,000          | 10,000 |
| Wage                          | 0               | 0      |
| Non-Wage                      | 10,000          | 10,000 |
| 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 were trained in KP friendly services, 28,032 newly identified HIV positive clients identified and linked into care. | presence of a comprehensive HIV implementing partner ( Baylor Uganda), competent trained health workers to offer HIV services, scaling of different testing modalities such as HIV self testing, MUNONYE, Youth led YAPs program, |
|--|---|---|

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

| Item                                    | Approved Budget | Spent  |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 156,377         | 61,730 |

VOTE: 863    Kikuube District

Quarter 4

Department: 050 Health

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 227001 Travel inland   | 32,000   | 0                                       |
| Total for Budget Output  | 188,377  | 61,730                                  |
| Wage   | 0  | 0                                       |
| Non-Wage   | 0  | 0                                       |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 188,377  | 61,730                                  |

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 | 84% of the total children under one year were fully vaccinated<br>1,254 Community outreaches conducted, 1-microplan made, 100% of health workers trained in EPI activities, 12 monthly support supervisions conducted | Inadequate funding especially in NGO health facilities to conduct community outreaches, Data entry discrepancies across all health facilities. |
|--|---|--|

|  |                 |               |
|--|-----------------|---------------|
| 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           | 9,951         |
| 227001 Travel inland   | 96,251          | 84,702        |
| Total for Budget Output  | 306,202         | 94,653        |
| Wage   | 0               | 0             |
| Non-Wage   | 9,951           | 9,951         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 296,251         | 84,702        |

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 | 100% Villages with functional VHTs. 4 Quarterly VHT meetings conducted, 666( 246 males,420 females) VHTs trained in malaria case management. | Not Applicable. |
|--|--|-----------------|

VOTE: 863 Kikuube District

Quarter 4

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                                |
| 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 | 15,933 total family planning users, 2 Maternal deaths audited, 19,473 1st Antenatal care Visits and 10,277 forth Antenatal care visits by pregnant mothers, 12,609 facility deliveries conducted ,83% achievement during Integrated Child Health Days. | Increased number of Traditional birth attendants, inadequate medical supplies due to delays in supply by national Medical stores. |
|---|--|---|

|  |                 |               |
|--|-----------------|---------------|
| 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         | 17,138        |
| Total for Budget Output  | 120,000         | 17,138        |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 120,000         | 17,138        |

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 | 100% timely ordering of vaccines, 100%of health facilities supplied with all vaccines, 84% coverage of children under one year fully vaccinated 123% coverage of Mass measles Rubella vaccination, 83% coverage Integrated Child Health Days | Financial constraints especially in NGO supported health facilities hence failure to achieve the planned outreaches targets , data entry discrepancies. |
|---|--|---|

VOTE: 863    Kikuube District

Quarter 4

Department: 050 Health

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 227001 Travel inland   | 132,011  | 17,220                                  |
| Total for Budget Output  | 132,011  | 17,220                                  |
| Wage   | 0  | 0                                       |
| Non-Wage   | 0  | 0                                       |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 132,011  | 17,220                                  |

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

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 80% to 85%, conduct 3 radio talk shows, community sensitisation, 25% distribution of IEC materials | 4,078 cases malnourished cases managed ,107contacts for Measles Rubella traced, 6- District task force meetings , 20 Sanitation platforms installed, 3 radio talk shows , 3 community dialogues,1 sanitation week held,50 households followed up on ODF, | Not applicable |
|--|--|----------------|

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 227001 Travel inland   | 303,750         | 246,790       |
| Total for Budget Output  | 303,750         | 246,790       |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 303,750         | 246,790       |

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines available.

|   |   |       |
|---|---|-------|
| 100% ofall health facilities supplied with all necessary essential medicines amd supplies | 100% of fall health facilities were supplied with all necessary essential medicines, supplies and Logistics | None. |
|---|---|-------|

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, supplies and Logistics | None |
|--|---|------|

VOTE: 863    Kikuube District

Quarter 4

Department: 050 Health

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 224001 Medical Supplies and Services   | 49,220   | 49,220                                  |
| 225202 Environment Impact Assessment for Capital Works                               | 5,987  | 5,987                                   |
| 225203 Appraisal and Feasibility Studies for Capital Works                           | 5,503  | 5,503                                   |
| 225204 Monitoring and Supervision of capital work                                    | 4,498  | 4,498                                   |
| 263303 District Discretionary Development Equalization Grant                         | 229,143  | 204,947                                 |
| 263308 Sector Conditional Grant (Non-Wage)   | 1,031,571  | 1,031,571                               |
| 263310 Sector Development Grant  | 66,187   | 30,658                                  |
| Total for Budget Output  | 1,392,109  | 1,332,384                               |
| Wage   | 0  | 0                                       |
| Non-Wage   | 1,031,571  | 1,031,571                               |
| GoU Dev  | 360,538  | 300,813                                 |
| 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 | 95%of all health care staff paid salaries | some health workers were removed from the payroll due to errors in staff validation process. |
|--|---|--|

| 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       | 4,180,762     |
| Total for Budget Output  | 4,436,267       | 4,180,762     |
| Wage   | 4,436,267       | 4,180,762     |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 320066 Health System Strengthening

VOTE: 863 Kikuube District

Quarter 4

Department: 050 Health

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

PIAP Output: 1203011501 Improve population health, safety and management

|   |   |       |
|---|---|-------|
| Staff in the health facilities and District Health Team appraised Three DHT meetings Held 3 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. | Staff in the health facilities and District Health Team appraised Three DHT meetings Held, Effective district HIV/ AIDS response system maintained, DAC coordination structures enhanced, Programs and projects from the different donors monitored | None. |
|---|---|-------|

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

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 212102 Medical expenses (Employees)                   | 500             | 500     |
| 212103 Incapacity benefits (Employees)                | 1,000           | 1,000   |
| 221002 Workshops, Meetings and Seminars               | 0               | 7,296   |
| 221009 Welfare and Entertainment                      | 2,000           | 2,000   |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000           | 5,000   |
| 221012 Small Office Equipment                         | 10,000          | 0       |
| 223001 Property Management Expenses                   | 2,000           | 2,000   |
| 223005 Electricity                                    | 2,000           | 2,000   |
| 227001 Travel inland                                  | 26,810          | 58,663  |
| 227004 Fuel, Lubricants and Oils                      | 27,500          | 31,248  |
| 228002 Maintenance-Transport Equipment                | 6,616           | 6,616   |
| Total for Budget Output                               | 83,426          | 116,323 |
| Wage  | 0               | 0       |
| Non-Wage  | 83,426          | 66,524  |
| GoU Dev   | 0               | 0       |
| Ext Finance   | 0               | 49,799  |

VOTE: 863

Kikuube District

Quarter 4

|                      |           |           |
|----------------------|-----------|-----------|
| Total for Department | 7,062,476 | 6,077,000 |
| Wage                 | 4,436,267 | 4,180,762 |
| Non-Wage             | 1,134,948 | 1,118,045 |
| GoU Dev              | 360,538   | 300,813   |
| Ext Finance          | 1,130,723 | 477,379   |



VOTE: 863

Kikuube District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

74 senior Men and 74 Senior women teachers trained in thier  
roles, Data collected and Analyzed per term

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

|  |  |   |
|--|--|---|
| 75 Teachers Trained in Safe School. Data from Schools<br>collected on termly basis | 250 Teachers Trained in Safe School. Data from Schools<br>collected on a termly basis annually | Some teacher did not turn up<br>for training due to personal<br>reasons |
|--|--|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |  |
|---|---------------|--|
|---|---------------|--|

| Item                                    | Approved Budget | Spent   |
|---|-----------------|---------|
| 221002 Workshops, Meetings and Seminars | 227,147         | 212,829 |
| Total for Budget Output                 | 227,147         | 212,829 |
| Wage                                    | 0               | 0       |
| Non-Wage                                | 0               | 0       |
| GoU Dev                                 | 0               | 0       |
| Ext Finance                             | 227,147         | 212,829 |

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<br>Outputs | UShs Thousand |  |
|---|---------------|--|
|---|---------------|--|

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 225204 Monitoring and Supervision of capital work | 21,371          | 21,371  |
| 312121 Non-Residential Buildings - Acquisition    | 605,000         | 508,728 |
| 312235 Furniture and Fittings - Acquisition       | 29,600          | 29,000  |
| Total for Budget Output                           | 655,971         | 559,099 |
| Wage  | 0               | 0       |
| Non-Wage  | 0               | 0       |
| GoU Dev   | 655,971         | 559,099 |
| Ext Finance                                       | 0               | 0       |

VOTE: 863 Kikuube District

Quarter 4

Department: 060 Education

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

Budget Output: 320157 Primary Education Services

N / A

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

| Item                          | Approved Budget | Spent     |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 5,785,214       | 4,842,362 |
| Total for Budget Output       | 5,785,214       | 4,842,362 |
| Wage                          | 5,785,214       | 4,842,362 |
| 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 | 66,719 learners (34,271 Boys and 32,448 Girls) supported in 74 UPE schools annually | Learners' absenteeism and frequent dropouts |
|--|---|---|

| 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) | 1,326,229       | 1,322,313 |
| Total for Budget Output                    | 1,326,229       | 1,322,313 |
| Wage                                       | 0               | 0         |
| Non-Wage                                   | 1,326,229       | 1,322,313 |
| 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 | 1 Seed school constructed ( Kyangwali Seed School) with ramps and separate latrines for boys, girls, with multipurpose hall, science Laboratory, and ICT Lab, and teachers and PWD user-friendly | NA |
|---|--|----|

VOTE: 863

Kikuube District

Quarter 4

Department: 060 Education

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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   | 50,000                                  |
| 312121 Non-Residential Buildings - Acquisition                                       | 414,941  | 294,225                                 |
| Total for Budget Output  | 464,941  | 344,225                                 |
| Wage   | 0  | 0                                       |
| Non-Wage   | 0  | 0                                       |
| GoU Dev  | 464,941  | 344,225                                 |
| 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

|  |                 |               |
|--|-----------------|---------------|
| 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         | 659,132       |
| Total for Budget Output  | 734,916         | 659,132       |
| Wage   | 0               | 0             |
| Non-Wage   | 734,916         | 659,132       |
| 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       | 2,675,948     |
| Total for Budget Output  | 2,696,903       | 2,675,948     |
| Wage   | 2,696,903       | 2,675,948     |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 0               | 0             |

VOTE: 863

Kikuube District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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         | 479,708 |
| Total for Budget Output  |             | 519,697         | 479,708 |
|  | Wage        | 519,697         | 479,708 |
|  | 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         | 243,490 |
| Total for Budget Output  |             | 156,317         | 243,490 |
|  | Wage        | 0               | 0       |
|  | Non-Wage    | 156,317         | 243,490 |
|  | 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 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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 Budget produced, 1 Quarterly progress report produced

Sub-program Budget produced; 4 Quarterly progress reports produced, 21 DEO staff, CDOs and data Collectors trained in data management annually

NA

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

| Item                    | Approved Budget | Spent  |
|-------------------------|-----------------|--------|
| 227001 Travel inland    | 15,000          | 16,500 |
| Total for Budget Output | 15,000          | 16,500 |
| Wage                    | 0               | 0      |
| Non-Wage                | 15,000          | 16,500 |
| 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

82 schools inspected at least twice a term annually

NA

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 |
|--|---------------|
|--|---------------|

| Item                    | Approved Budget | Spent  |
|-------------------------|-----------------|--------|
| 227001 Travel inland    | 31,552          | 31,552 |
| Total for Budget Output | 31,552          | 31,552 |
| Wage                    | 0               | 0      |
| Non-Wage                | 31,552          | 31,552 |
| GoU Dev                 | 0               | 0      |
| Ext Finance             | 0               | 0      |

Budget Output: 010008 Capacity Strengthening

VOTE: 863

Kikuube District

Quarter 4

Department: 060 Education

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance                                  |
|---|--|--|
| PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions |  |  |
| 14 SMCs inducted  | 64 SMCs Trained and inducted annually            | Some were not inducted since they were not elected committees in schools |

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

|   |  |  |
|---|--|--|
| PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions |  |  |
| 18 School Management Committee (SMCs)   |  |  |

| 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          | 24,000        |
| 221003 Staff Training  | 3,275           | 0             |
| 227001 Travel inland   | 38,000          | 31,425        |
| Total for Budget Output  | 65,275          | 55,425        |
| Wage   | 0               | 0             |
| Non-Wage   | 65,275          | 55,425        |
| 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             | 800           |
| 221008 Information and Communication Technology Supplies.                            | 1,000           | 1,000         |
| 221009 Welfare and Entertainment   | 3,400           | 2,400         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 7,600           | 4,000         |
| 222001 Information and Communication Technology Services.                            | 800             | 1,400         |
| 223005 Electricity   | 300             | 300           |

VOTE: 863

Kikuube District

Quarter 4

Department: 060 Education

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | US\$ Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 223006 Water   | 200  | 200                                     |
| 227001 Travel inland   | 64,715   | 75,947                                  |
| 228002 Maintenance-Transport Equipment   | 10,000   | 9,999                                   |
| 228004 Maintenance-Other Fixed Assets  | 186,646  | 170,146                                 |
| Total for Budget Output  | 275,462  | 266,193                                 |
| Wage   | 0  | 0                                       |
| Non-Wage   | 275,462  | 266,193                                 |
| 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 commissioned and handed over to beneficiary communities, BoQs, Project designs, Environmental and Social impact Assessment carried out, Monitoring and supervision of projects and programs carried out, 1 Vehicle and 2 Motor cycles maintained. | Projects commissioned and handed over to beneficiary communities, BoQs, Project designs, Environmental and Social impact Assessment, Monitoring and supervision of projects and programs carried out, 1 Vehicle and 2 Motorcycles maintained annually | NA |
|--|---|----|

|  |                 |               |
|--|-----------------|---------------|
| 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           | 8,991         |
| 225202 Environment Impact Assessment for Capital Works                               | 5,000           | 5,000         |
| 225203 Appraisal and Feasibility Studies for Capital Works                           | 5,000           | 5,000         |
| 225204 Monitoring and Supervision of capital work                                    | 50,000          | 50,000        |
| 227001 Travel inland   | 3,000           | 3,000         |
| 312235 Furniture and Fittings - Acquisition  | 3,000           | 3,000         |
| Total for Budget Output  | 75,000          | 74,991        |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 75,000          | 74,991        |

VOTE: 863

Kikuube District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Ext Finance                                      | 00                                      |

Budget Output: 320016 Management of Education Services

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

1

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 by 28th of each month annually | NA |
|---|--|----|

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

UShs Thousand

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 76,491          | 55,552 |
| Total for Budget Output       | 76,491          | 55,552 |
| Wage                          | 76,491          | 55,552 |
| 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

|   |  |  |
|---|--|--|
| Athletics competitions coordinated. 150 sports teaches trained. | 4 Sports competitions were coordinated. 200 sports teachers and 150 music teachers were trained annually | More sports teachers were added for training and induction |
|---|--|--|

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

UShs Thousand

| Item                    | Approved Budget | Spent  |
|-------------------------|-----------------|--------|
| 227001 Travel inland    | 36,022          | 36,022 |
| Total for Budget Output | 36,022          | 36,022 |
| Wage                    | 0               | 0      |
| Non-Wage                | 36,022          | 36,022 |
| 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



VOTE: 863

Kikuube District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

90 SNE learners supported in 74 UPE schools

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      | 11,875,340 |
| Wage                    | 9,078,304       | 8,053,569  |
| Non-Wage                | 2,643,773       | 2,630,627  |
| GoU Dev                 | 1,195,912       | 978,315    |
| Ext Finance             | 227,147         | 212,829    |

VOTE: 863 Kikuube District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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<br>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 Kyarusesa-Bwera (6.5km) -Monitoring of<br>Road Works (1No) -Technical Supervision of Road Works<br>(1No) -Road Assessment and preparation of Bills of<br>Quantities (1No) -Purchase of stationery, printing &<br>photocopying (1No) -Engagement of communities (1No) -<br>Commissioning & launching of projects (1No) | 56km of DUCAR net work Routinely Mechanized<br>maintained on Butimba - Munteme, Kisambo - Kiyooro -<br>kyambara, Ruguse - Kihamba - Kiporopyo, Mairirwe-<br>Muhwiju rd, Buhimba - Kigarama rd , Kizinga - Kihabwemi<br>- Kigarama and Kicanga - Kisaru Rd. | Nil |
|---|--|-----|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 211107 Boards, Committees and Council Allowances          | 5,000           | 5,000 |
| 221002 Workshops, Meetings and Seminars                   | 6,000           | 6,000 |
| 221008 Information and Communication Technology Supplies. | 1,000           | 1,000 |
| 221009 Welfare and Entertainment                          | 1,000           | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,000           | 3,000 |

VOTE: 863Kikuube District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | US\$ Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 221012 Small Office Equipment  | 800  | 800                                     |
| 223005 Electricity   | 600  | 600                                     |
| 225204 Monitoring and Supervision of capital work                                    | 8,600  | 8,599                                   |
| 227001 Travel inland   | 20,000   | 20,000                                  |
| 228002 Maintenance-Transport Equipment   | 4,000  | 4,000                                   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment              | 100,000  | 100,000                                 |
| 313131 Roads and Bridges - Improvement   | 850,000  | 834,818                                 |
| Total for Budget Output  | 1,000,000  | 984,818                                 |
| Wage   | 0  | 0                                       |
| Non-Wage   | 0  | 0                                       |
| GoU Dev  | 1,000,000  | 984,818                                 |
| 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 2.0km of Urban Roads -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)

56km of DUCAR network routinely maintained (Mechanized maintenance ) , 4no DRC meetings conducted , 4no. quarterly meetings conducted, 3no Roads committee conducted , Purchase of stationary and office equipment supplied.

NIL

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 117,740         | 59,235        |
| 211107 Boards, Committees and Council Allowances                                     | 6,000           | 4,250         |
| 221003 Staff Training  | 4,000           | 0             |
| 221008 Information and Communication Technology Supplies.                            | 1,000           | 0             |

VOTE: 863

Kikuube District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 221009 Welfare and Entertainment   | 7,000  | 0                                       |
| 221011 Printing, Stationery, Photocopying and Binding                                | 1,000  | 1,000                                   |
| 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  | 109,599                                 |
| 228002 Maintenance-Transport Equipment   | 33,376   | 10,000                                  |
| 263402 Transfer to Other Government Units  | 136,957  | 136,957                                 |
| Total for Budget Output  | 693,624  | 326,291                                 |
| Wage   | 117,740  | 59,235                                  |
| Non-Wage   | 575,884  | 267,056                                 |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |
| Total for Department   | 1,723,624  | 1,311,109                               |
| Wage   | 117,740  | 59,235                                  |
| Non-Wage   | 605,884  | 267,056                                 |
| GoU Dev  | 1,000,000  | 984,818                                 |
| Ext Finance  | 0  | 0                                       |

VOTE: 863

Kikuube District

Quarter 4

Department: 080 Water

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Service Area: 10 Rural Water Supply and Sanitation   |   |                                      |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management  |   |                                      |
| SubProgramme: 03 Water Resources Management  |   |                                      |
| Budget Output: 000006 Planning and Budgeting services  |   |                                      |
| PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed   |   |                                      |
| Improved energy efficiency in water supply system by ensuring full availability of ASP's to manage the systems with a composition of 50% males and 50% females with exception of children. Commissioning of all completed projects will be done. | 12 boreholes were drilled, phase 2 Nyamulima piped water system was completed, 1 pdn well at Rwemparaki village was drilled, 1 piped water system for Rwemparaki was deigned, 14 boreholes were rehabilitated, extension of systems was done, all projects done | No variations                        |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 78,321          | 72,736        |
| 221002 Workshops, Meetings and Seminars  | 205,876         | 142,692       |
| 221003 Staff Training  | 2,390           | 2,390         |
| 221008 Information and Communication Technology Supplies.                            | 3,000           | 3,000         |
| 221009 Welfare and Entertainment   | 4,000           | 4,000         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 4,000           | 4,000         |
| 221012 Small Office Equipment  | 4,000           | 4,000         |
| 221014 Bank Charges and other Bank related costs                                     | 0               | 2,870         |
| 223005 Electricity   | 1,000           | 1,000         |
| 223006 Water   | 500             | 500           |
| 225202 Environment Impact Assessment for Capital Works                               | 20,502          | 20,502        |
| 227001 Travel inland   | 66,232          | 55,611        |
| 227004 Fuel, Lubricants and Oils   | 14,000          | 14,000        |
| 228002 Maintenance-Transport Equipment   | 13,932          | 13,932        |
| 263310 Sector Development Grant  | 892,794         | 971,681       |
| 263311 Transitional Development Grant  | 14,815          | 14,815        |
| Total for Budget Output  | 1,325,363       | 1,327,730     |
| Wage   | 78,321          | 72,736        |
| Non-Wage   | 133,054         | 125,303       |
| GoU Dev  | 928,111         | 1,006,998     |
| Ext Finance  | 185,876         | 122,692       |

VOTE: 863

Kikuube District

Quarter 4

|                      |           |           |
|----------------------|-----------|-----------|
| Total for Department | 1,325,363 | 1,327,730 |
| Wage                 | 78,321    | 72,736    |
| Non-Wage             | 133,054   | 125,303   |
| GoU Dev              | 928,111   | 1,006,998 |
| Ext Finance          | 185,876   | 122,692   |

VOTE: 863

Kikuube District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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<br>Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item  | Approved Budget | Spent     |
|---|-----------------|-----------|
| 211101 General Staff Salaries                             | 330,789         | 303,127   |
| 221002 Workshops, Meetings and Seminars                   | 30,000          | 30,000    |
| 221008 Information and Communication Technology Supplies. | 1,000           | 0         |
| 221009 Welfare and Entertainment                          | 5,000           | 0         |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,500           | 3,500     |
| 221012 Small Office Equipment                             | 3,000           | 0         |
| 223001 Property Management Expenses                       | 839             | 0         |
| 223005 Electricity  | 1,500           | 1,500     |
| 224003 Agricultural Supplies and Services                 | 0               | 726,806   |
| 225202 Environment Impact Assessment for Capital Works    | 2,899           | 2,867     |
| 227001 Travel inland                                      | 27,300          | 15,000    |
| Total for Budget Output                                   | 405,828         | 1,082,800 |
| Wage  | 330,789         | 303,127   |
| Non-Wage  | 75,038          | 779,673   |
| 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  
Kabwoya

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item                                   | Approved Budget | Spent |
|--|-----------------|-------|
| 228002 Maintenance-Transport Equipment | 4,787           | 0     |

VOTE: 863

Kikuube District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|-------------------------|--|---|
| 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 | 4 meetings conducted and cross- cutting issues were discussed including HIV/ AIDS, Gender based violence etc | N/A |
|--|--|-----|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars  | 3,787           | 785           |
| 225101 Consultancy Services  | 7,000           | 0             |
| Total for Budget Output  | 10,787          | 785           |
| Wage   | 0               | 0             |
| Non-Wage   | 787             | 785           |
| 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 | Cumulatively 12 land rights training sessions have been conducted, Provided support supervision to all the 5 subcounty physical planning committees and 2 town councils. | Variation in the number of land rights awareness sessions is basically attributed to innovative approaches of discussing land related matters at every engagement meeting a staff conducts. |
|--|--|---|



VOTE: 863    Kikuube District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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  | 7,198  | 7,194                                   |
| 225101 Consultancy Services  | 23,000   | 23,000                                  |
| 227001 Travel inland   | 10,000   | 10,000                                  |
| Total for Budget Output  | 40,198   | 40,194                                  |
| Wage   | 0  | 0                                       |
| Non-Wage   | 13,668   | 13,664                                  |
| GoU Dev  | 26,530   | 26,530                                  |
| 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 | Fuels, Oils and Lubricants provided. 4 quarterly departmental meetings held and 01 annual workplan and budget for FY 2024/2025 prepared and submitted | N/A |
|--|---|-----|

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 |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 227001 Travel inland   | 4,000           | 0             |
| 227004 Fuel, Lubricants and Oils   | 12,304          | 2,642         |
| Total for Budget Output  | 16,304          | 2,642         |
| Wage   | 0               | 0             |
| Non-Wage   | 16,304          | 2,642         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| Total for Department   | 477,904         | 1,126,421     |
| Wage   | 330,789         | 303,127       |
| Non-Wage   | 110,584         | 796,764       |
| GoU Dev  | 36,530          | 26,530        |

**VOTE: 863**    Kikuube District

**Quarter 4**

|             |   |   |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 863

Kikuube District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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 FAL review meeting conducted targeting 34 female and 23 males, 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 25girls and 13boys, 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, 100 elderly enrolled and paid under SAGE targeting about 60female and 40male, Monitoring, Identification, Referral and encourage Reporting of GBV incidences conducted, 1 Annual and quarterly report 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 done, 1 Departmental meeting1 held at the district targeting 5females and 4males, 10 cases of Gender Based Violence handled, followed up and settled with a target of 23females and 12men, Mentoring of SMCs and HUMICs done targeting 28female and 52males, 1 youth council meetings held to include 3PWDs, 1 community sensitization meeting of youth on HIV/AIDS done, 1 Quarterly disability Council Meeting held, 5 Workplace inspections conducted, 10 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), the GBV and Child Protection Referral Tool updated, Child Protection related activities under UNICEF funding conducted. | 1 Service Provider Coordination meeting involving 26female and 37 male partners from across the district held, 3 family welfare cases settled 5 child abuse cases handled and settled. 1 dialogue of community in Bugambe and Buhimba TC and SC on GBV done . | None |
|--|---|------|

VOTE: 863

Kikuube District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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  | 285,929                                 |
| 221009 Welfare and Entertainment   | 1,400  | 1,000                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                | 20,000   | 10,328                                  |
| 222001 Information and Communication Technology Services.                            | 16,000   | 3,240                                   |
| 223005 Electricity   | 1,000  | 0                                       |
| 224003 Agricultural Supplies and Services  | 104,000  | 69,990                                  |
| 227001 Travel inland   | 239,069  | 221,433                                 |
| 228001 Maintenance-Buildings and Structures  | 3,000  | 0                                       |
| 282301 Transfers to Government Institutions  | 20,401   | 20,401                                  |
| Total for Budget Output  | 732,689  | 612,320                                 |
| Wage   | 0  | 0                                       |
| Non-Wage   | 146,446  | 95,504                                  |
| GoU Dev  | 95,000   | 60,990                                  |
| Ext Finance  | 491,243  | 455,826                                 |

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 4 months during the quarter.

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  | 104,531         | 89,004        |
| Total for Budget Output  | 104,531         | 89,004        |
| Wage   | 104,531         | 89,004        |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| Total for Department   | 837,220         | 701,324       |
| Wage   | 104,531         | 89,004        |
| Non-Wage   | 146,446         | 95,504        |

VOTE: 863

Kikuube District

Quarter 4

|             |         |         |
|-------------|---------|---------|
| GoU Dev     | 95,000  | 60,990  |
| Ext Finance | 491,243 | 455,826 |

VOTE: 863

Kikuube District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

|   |  |  |
|---|--|--|
| Q3 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 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 Performance Contract Form B compiled and submitted to MoFPED Annual workplan and budget for FY2023/24 prepared and presented to Council for approval. Final Budget Estimates prepared and submitted to MoFPED. DDP IV Developed | Phase III construction of the Annex Block completed. Performance Contract for CAO for FY2024/25 prepared and submitted to MoFPED 4 Quarterly Budget performance reports prepared and submitted to MoFPED 12 High Local Government departments and 7 LLGs support | Some activities were not implemented as planned due to inadequate manpower |
|---|--|--|

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

|  |   |  |
|--|---|--|
| Q3 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 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 Performance Contract Form B compiled and submitted to MoFPED Annual workplan and budget for FY2023/24 prepared and presented to Council for approval. Final Budget Estimates prepared and submitted to MoFPED. National Censuses and Household Surveys coordinated. 3 Technical Planning Committee meetings held. At least 1 Nutrition Committee meeting held. | Performance Contract for CAO for FY2024/25 prepared and submitted to MoFPED 4 Quarterly Budget performance reports prepared and submitted to MoFPED 12 High Local Government departments and 7 LLGs supported in preparation of all budget performance reports. | Some of the activities were not implemented as planned due to under staffing |
|--|---|--|

VOTE: 863

Kikuube District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

|   |   |  |
|---|---|--|
| Q3 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 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 Performance Contract Form B compiled and submitted to MoFPED Annual workplan and budget for FY2023/24 prepared and presented to Council for approval. Final Budget Estimates prepared and submitted to MoFPED | Performance Contract for CAO for FY2024/25 prepared and submitted to MoFPED<br>4 Quarterly Budget performance reports prepared and submitted to MoFPED<br>12 High Local Government departments and 7 LLGs supported in preparation of all budget performance reports. | All planned local revenue was not realized |
|---|---|--|

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

|   |   |   |
|---|---|---|
| Q3 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 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 Performance Contract Form B compiled and submitted to MoFPED Annual workplan and budget for FY2023/24 prepared and presented to Council for approval. Final Budget Estimates prepared and submitted to MoFPED | Performance Contract for CAO for FY2024/25 prepared and submitted to MoFPED<br>4 Quarterly Budget performance reports prepared and submitted to MoFPED<br>12 High Local Government departments and 7 LLGs supported in preparation of all budget performance reports. | Some activities were not implemented as planned due to under staffing and under funding |
|---|---|---|

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         | 50,829 |
| 221001 Advertising and Public Relations                   | 6,000           | 3,480  |
| 221002 Workshops, Meetings and Seminars                   | 45,259          | 35,233 |
| 221005 Official Ceremonies and State Functions            | 3,998           | 0      |
| 221007 Books, Periodicals & Newspapers                    | 1,000           | 400    |
| 221008 Information and Communication Technology Supplies. | 8,000           | 5,500  |
| 221009 Welfare and Entertainment                          | 8,200           | 5,848  |
| 221011 Printing, Stationery, Photocopying and Binding     | 12,500          | 8,000  |
| 221012 Small Office Equipment                             | 400             | 0      |
| 221016 Systems Recurrent costs                            | 20,000          | 20,000 |

VOTE: 863

Kikuube District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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  | 400                                     |
| 223001 Property Management Expenses  | 1,500  | 500                                     |
| 223005 Electricity   | 1,000  | 400                                     |
| 223006 Water   | 200  | 200                                     |
| 225202 Environment Impact Assessment for Capital Works                               | 1,600  | 1,600                                   |
| 225203 Appraisal and Feasibility Studies for Capital Works                           | 2,599  | 2,599                                   |
| 225204 Monitoring and Supervision of capital work                                    | 14,074   | 12,074                                  |
| 227001 Travel inland   | 38,501   | 38,201                                  |
| 227004 Fuel, Lubricants and Oils   | 17,809   | 17,807                                  |
| 228002 Maintenance-Transport Equipment   | 5,300  | 0                                       |
| 312121 Non-Residential Buildings - Acquisition                                       | 100,000  | 100,000                                 |
| 312235 Furniture and Fittings - Acquisition  | 6,000  | 0                                       |
| Total for Budget Output  | 425,402  | 303,071                                 |
| Wage   | 126,062  | 50,829                                  |
| Non-Wage   | 129,188  | 88,637                                  |
| GoU Dev  | 142,152  | 136,151                                 |
| Ext Finance  | 28,000   | 27,453                                  |

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 meaningfull 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 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
| Ext Finance            | 0  | 0                                       |
| Total for Department   | 425,404  | 303,071                                 |
| Wage                   | 126,062  | 50,829                                  |
| Non-Wage               | 129,190  | 88,637                                  |
| GoU Dev                | 142,152  | 136,151                                 |
| Ext Finance            | 28,000   | 27,453                                  |

VOTE: 863 Kikuube District

Quarter 4

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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 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. | 3 Quarterly Internal Audit reports prepared and submitted ,<br>Produced<br>-Carried out verification of quarterly accountabilities for LLGs, Schools and Health facilities and<br>3.Carried out Audit of LLGS - i.e sub counties, Schools and Health units. | Non allocation of Local Revenue to the department for the FY has affected the implementation of planned 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          | 24,404 |
| 212102 Medical expenses (Employees)                                     | 800             | 800    |
| 221002 Workshops, Meetings and Seminars                                 | 8,000           | 4,000  |
| 221003 Staff Training   | 3,000           | 1,200  |
| 221008 Information and Communication Technology Supplies.               | 1,700           | 0      |
| 221009 Welfare and Entertainment  | 500             | 0      |
| 221011 Printing, Stationery, Photocopying and Binding                   | 6,260           | 2,000  |
| 221012 Small Office Equipment   | 2,500           | 0      |
| 221017 Membership dues and Subscription fees.                           | 1,501           | 1,501  |
| 222001 Information and Communication Technology Services.               | 500             | 500    |
| 227001 Travel inland  | 43,060          | 30,159 |
| 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          | 64,564 |
| Wage  | 26,017          | 24,404 |
| Non-Wage  | 70,520          | 40,160 |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |
| Total for Department  | 96,538          | 64,564 |
| Wage  | 26,017          | 24,404 |
| Non-Wage  | 70,520          | 40,160 |

**VOTE: 863**    Kikuube District

**Quarter 4**

|             |   |   |
|-------------|---|---|
| GoU Dev     | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 863

Kikuube District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 5,000           | 1,000 |
| 227001 Travel inland                                  | 8,000           | 5,000 |
| Total for Budget Output                               | 13,000          | 6,000 |
| Wage  | 0               | 0     |
| Non-Wage  | 13,000          | 6,000 |
| 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.

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item                             | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 227001 Travel inland             | 8,000           | 4,000 |
| 227004 Fuel, Lubricants and Oils | 2,000           | 0     |
| Total for Budget Output          | 10,000          | 4,000 |
| Wage                             | 0               | 0     |
| Non-Wage                         | 10,000          | 4,000 |
| GoU Dev                          | 0               | 0     |
| Ext Finance                      | 0               | 0     |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 863

Kikuube District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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. 2 paper reams, 1 dozen of pens procured. Sugar, tea leaves, procured , Other office equipment procured. 1 training of cooperative leaders conducted. 1 training of PDM SACCO leaders conducted. 5 AGMs presided over. 10 elections of Emyooga SACCOs presided over. 5 farmer group trained

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ 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           | 1,500         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 3,677           | 1,677         |
| 221012 Small Office Equipment  | 3,000           | 0             |
| 222001 Information and Communication Technology Services.                            | 500             | 500           |
| 223005 Electricity   | 200             | 0             |
| 223006 Water   | 100             | 0             |
| 227001 Travel inland   | 7,399           | 5,694         |
| 227004 Fuel, Lubricants and Oils   | 6,000           | 0             |
| Total for Budget Output  | 29,977          | 9,371         |
| Wage   | 0               | 0             |
| Non-Wage   | 29,977          | 9,371         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 190036 Trade Development

VOTE: 863

Kikuube District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

PIAP Output: 07030201 Product and market information systems developed

1 community group mobilized in each sub county  
(Bugambe) 1 community group mobilised for business  
registration in sub county of Bugambe 1 community group  
mobilised about the importance of tax payment in sub county  
of Bugambe. 1 Community business group sensitized on  
business skills in Bugambe. 1 business linked to URSB 1  
producer linked to UNBS

| 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          | 24,483        |
| 227001 Travel inland   | 8,001           | 3,000         |
| Total for Budget Output  | 59,282          | 27,483        |
| Wage   | 51,282          | 24,483        |
| Non-Wage   | 8,001           | 3,000         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| Total for Department   | 112,259         | 46,854        |
| Wage   | 51,282          | 24,483        |
| Non-Wage   | 60,977          | 22,371        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

VOTE: 863

Kikuube District

Quarter 4

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 Q4 |
| % 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 Q4 |
| % 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 Q4 |
| % 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 Q4 |
| 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 Q4 |
| 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 Q4 |
| Number of records managed   | Percentage        | 4000            |                   |

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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 Q4 |
|---|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|---|-------------------|-----------------|-------------------|
| 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 Q4 |
|---|-------------------|--|-------------------|
| % 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 Q4 |
|---|-------------------|-----------------|-------------------|
| Proportion of verified domestic arrears to budget | Percentage        | 1               |                   |



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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 Q4 |
|-----------------------------|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination of Agricultural insurance information | Number            | 14              | 10                |

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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| Number of fishers and fishing vessels licenced | Number            | 650             | NA                |

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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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|--------------------------------------|-------------------|-----------------|-------------------|
| 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 Q4 |
|------------------------------|-------------------|-----------------|-------------------|
| 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 Q4 |
|---|-------------------|-----------------|-------------------|
| 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 Q4 |
|---|-------------------|-----------------|-------------------|
| Service standards and service delivery standards for health reviewed and disseminated | Percentage        | 72              | Not applicable.   |

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|  |                   |  |   |
|--|-------------------|--|---|
| Department: 050 Health   |                   |  |   |
| Service Area: 10 Primary HealthCare  |                   |  |   |
| Programme: 12 Human Capital Development  |                   |  |   |
| SubProgramme: 02 Population Health, Safety and Management  |                   |  |   |
| Budget Output: 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 Q4                                     |
| 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 Q4                                     |
| % 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 Q4                                     |
| % of sub counties & TCs with functional intersectoral health promotion and prevention structures                         | Percentage        | 100%   | 100% Villages with functional VHTs 4 Quarterly        |
| 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 Q4                                     |
| % of the costed RMNCAH Sharpened Plan funded   | Percentage        | 1 costed RMNCAHsharpened plan                          | Not applicable  |
| Budget Output: 320084 Vaccine Administration   |                   |  |   |
| PIAP Output : 1203010302 Target population fully immunized   |                   |  |   |
| PIAP Output Indicators   | Indicator Measure | Planned 2023/24  | Actuals By End Q4                                     |
| Number of Children Under One Year Fully Immunized  | Number            | 100  | Only 84% of all children under one year of age were   |
| PIAP Output : 1203010518 Target population fully immunized   |                   |  |   |
| PIAP Output Indicators   | Indicator Measure | Planned 2023/24  | Actuals By End Q4                                     |
| % of children under one year fully immunized   | Percentage        | 5797 ( 2342 males and 3455 females) children under one | Only 84% of all children under one year of age were   |
| 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 Q4                                     |
| % of health facilities with 95% availability of 41 basket of EMHS  | Percentage        | 100%   | 100% of fall health facilities were supplied with all |
| 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 Q4                                     |
| No. of health workers trained to deliver KP friendly services  | Number            | 10,654 male to be circumcised through                  | 10,654 males were circumcised through                 |

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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 Q4 |
|---|-------------------|-----------------|-------------------|
| 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 Q4 |
|---|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|------------------------|-------------------|-----------------|-------------------|
| 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 Q4 |
|---|-------------------|------------------|-------------------|
| Amount of capitation grants to secondary schools in light of the cost of educational inputs | Number            | 400,000 per term | 400,000           |

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| 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 Q4 |
| 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 Q4 |
| 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 Q4 |
| 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 Q4 |
| 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 Q4 |
| 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 Q4 |
| 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 Q4 |
| 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 Q4 |
|---------------------------------|-------------------|-----------------|-------------------|
| 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 Q4 |
|---|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| Number of water user association trained by 2025 | Number            | 31              | 31                |

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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 Q4           |
|-----------------------------|-------------------|-----------------------|-----------------------------|
| % of government land titled | Percentage        | 2 institutional lands | 4 institutional land titles |

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 Q4   |
|--------------------------------------|-------------------|-----------------|---|
| Percentage of Government Land titled | Percentage        | 2               | 04 institutional land titles for Ruwoma P/S Ruwoma Public |

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 Q4 |
|--|-------------------|-----------------|-------------------|
| Communication strategy on promotion of norms, values and positive mindsets among young people in place | Percentage        | 5               | 5                 |

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 Q4 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No            | 2               | 2                 |

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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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|---|-------------------|-----------------|-------------------|
| Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated | Percentage        | 30              |                   |

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

| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues | Percentage        | 80              |                   |

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 Q4 |
|---------------------------------|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4                              |
|--|-------------------|-----------------|--|
| Number of quarterly internal audit progress reports per annum prepared | Percentage        | 4               | 4 quarterly internal audit report prepared and |

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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|---|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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<br>PRIMARY SCHOOL | Programme Conditional<br>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<br>Grant - Non Wage Recurrent |                | 45,760 | 0     |
| KABWOYA S.S   | Kabwoya SS                  | Programme Conditional<br>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<br>- Capital Works                                      | District Wide               | Programme Conditional<br>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<br>Borehole  | Kabwoya Subcounty           | Programme Conditional<br>Grant - Development        |                | 29,800 | 0     |
| Drilling of Kabango Village<br>Borehole   | Kabwoya Subcounty           | Programme Conditional<br>Grant - Development        |                | 29,700 | 0     |
| Rehabilitation of Nyawaiga<br>Borehole  | Kabwoya Subcounty           | Programme Conditional<br>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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Quarter 4

| 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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Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------|-------------------|-------------------|----------------|--------|-------|
|-------------|-------------------|-------------------|----------------|--------|-------|

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 |
|---|----------------|--|--|--------|---|

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 |
|----------------------|----------------------|--|--|--------|---|

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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Quarter 4

| Description  | Specific Location                        | Source of Funding  | Status / Level | Budget  | Spent |
|--|--|--|----------------|---------|-------|
| <b>LCIII: 257500 Buhimba Town Council</b>  |  |  |                |         |       |
| <b>Department: 080 Water</b>   |  |  |                |         |       |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |  |  |                |         |       |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |  |  |                |         |       |
| <b>SubProgramme: 03 Water Resources Management</b>   |  |  |                |         |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |  |  |                |         |       |
| <b>Item: 263310 Sector Development Grant</b>   |  |  |                |         |       |
| Drilling of Kikoboza-Kitunduru Village Borehole  | Buhimba Town Council                     | Programme Conditional Grant - Development                              |                | 28,700  | 0     |
| <b>LCIII: 272168 Kikuube Town Council</b>  |  |  |                |         |       |
| <b>Department: 010 Administration</b>  |  |  |                |         |       |
| <b>Service Area: 10 Administration and Management</b>  |  |  |                |         |       |
| <b>Programme: 14 Public Sector Transformation</b>  |  |  |                |         |       |
| <b>SubProgramme: 03 Human Resource Management</b>  |  |  |                |         |       |
| <b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>           |  |  |                |         |       |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>   |  |  |                |         |       |
| Workshops, Meetings, Seminars - Training (Others)  | Performance Improvement Plan implemented | District Discretionary Equalisation Development Grant                  |                | 18,076  | 0     |
| <b>Programme: 16 Governance And Security</b>   |  |  |                |         |       |
| <b>SubProgramme: 01 Institutional Coordination</b>   |  |  |                |         |       |
| <b>Budget Output: 000014 Administrative and Support Services</b>                               |  |  |                |         |       |
| <b>Item: 221008 Information and Communication Technology Supplies.</b>                         |  |  |                |         |       |
| ICT - Assorted Computer Accessories  | district                                 | External Financing United Nations High Commission for Refugees (UNHCR) |                | 2,000   | 0     |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                             |  |  |                |         |       |
| Office Supplies - Assorted Materials and Consumables   |  | District Unconditional Grant Non-Wage                                  |                | 45,000  | 0     |
| <b>Item: 223001 Property Management Expenses</b>   |  |  |                |         |       |
| Property Management - Expenses   |  | Locally Raised Revenues  |                | 6,000   | 0     |
| <b>Item: 227001 Travel inland</b>  |  |  |                |         |       |
| 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 4

| 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 4

| 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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Quarter 4

| 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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Kikuube District

Quarter 4

| 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 4

| 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 4

| Description   | Specific Location                                  | Source of Funding  | Status / Level | Budget | Spent |
|---|--|--|----------------|--------|-------|
| <b>LCIII: 272168 Kikuube Town Council</b>   |  |  |                |        |       |
| <b>Department: 110 Planning</b>   |  |  |                |        |       |
| <b>Service Area: 10 Planning and Statistics</b>                                   |  |  |                |        |       |
| <b>Programme: 18 Development Plan Implementation</b>                              |  |  |                |        |       |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b> |  |  |                |        |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                      |  |  |                |        |       |
| <b>Item: 221001 Advertising and Public Relations</b>                              |  |  |                |        |       |
| Media - Advertising Expenses  | District wide                                      | External Financing United Nations High Commission for Refugees (UNHCR) |                | 8,000  | 0     |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                              |  |  |                |        |       |
| 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     |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>               |  |  |                |        |       |
| Environmental Impact Assessment - Capital Works                                   | Entire District                                    | District Discretionary Equalisation Development Grant                  |                | 1,600  | 0     |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>           |  |  |                |        |       |
| Feasibility Studies or Screening of Projects Appraisal                            | Desk & Field appraisal of all DDEG funded projects | District Discretionary Equalisation Development Grant                  |                | 2,599  | 0     |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                    |  |  |                |        |       |
| 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     |
| <b>Item: 227001 Travel inland</b>   |  |  |                |        |       |
| Travel Inland - Expenses  | Entire District                                    | District Discretionary Equalisation Development Grant                  |                | 43,364 | 0     |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                     |  |  |                |        |       |
| 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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Quarter 4

| 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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| 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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| 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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| 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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| 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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| 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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| 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     |