

VOTE: 863 Kikuube District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 863 Kikuube District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Can. Edward Musingye
(Accounting Officer)

Signed on Date: 10-05-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,508,758	1,597,759	827,274	55%
Discretionary Government Transfers	3,424,058	3,664,978	2,820,209	82%
Conditional Government Transfers	23,905,391	25,816,835	19,680,569	82%
Other Government Transfers	590,599	759,460	238,282	40%
External Financing	1,619,075	1,619,075	902,501	56%
Total Revenues shares	31,047,881	33,458,106	24,468,835	79%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,636,598	2,655,766	563,537	34%
Tourism Development	13,795	13,795	5,786	42%
Natural Resources, Environment, Climate Change, Land And Water Management	2,006,901	2,026,901	542,773	27%
Private Sector Development	71,045	71,045	40,411	57%
Integrated Transport Infrastructure And Services	1,450,697	1,450,697	871,304	60%
Digital Transformation	54,000	54,000	5,875	11%
Human Capital Development	20,879,657	22,009,795	11,599,684	56%
Public Sector Transformation	1,148,479	1,262,284	261,753	23%
Community Mobilization And Mindset Change	101,261	101,261	64,787	64%
Governance And Security	2,464,255	3,181,540	2,046,854	83%
Development Plan Implementation	1,221,192	631,023	290,710	24%
Grand Total	31,047,881	33,458,106	16,293,474	52%
Wage	16,130,760	17,237,487	9,802,447	61%
Non-Wage Recurrent	9,539,661	9,835,636	4,788,487	50%
Domestic Devt	3,758,385	4,765,908	875,411	23%
External Financing	1,619,075	1,619,075	827,129	51%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Quarterly Budget Performance Report provides an analysis of revenue outlays, disbursements, and expenditure by the end of the quarter. It illustrates performance of resources and expenditure and provides an overview of departments and vote level physical achievements across the district. By the end of Q3, the cumulative receipts from Central Government, Other Government Transfers, External Financing and Locally raised revenue amounted to Ugx. 24.5 billion representing 79% of the approved annual budget. The good revenue performance was on account of the supplementary budget for UGIFT(Unspent balances) and Production development grant. The cumulative receipts by the end of Q3 by expenditure category were as follows: Locally raised revenue Ugx. 827.3 million representing 55% of the approved budget for local revenue; Discretionary Government Transfers Ugx. 2.8 billion (82%); Conditional Government Transfers Ugx. 23.8 billion (82%); Other Government Transfers Ugx. 238.3 million (40%); and External Financing Ushs. 902.5 million representing 56% realization rate. The more than planned performance in Central Government and Other Government Transfers was because of the approved Supplementary Budget under Administration, Production and Education. Cumulative expenditure by the end of Q3 amounted to Ugx. 16.3 billion representing 52% of the approved budget and 67% of the released funds respectively. The cumulative expenditure by category was as follows: wage Ugx. 9.8 billion 61% of the approved budget for wage, Non-wage recurrent Ugx. 4.9 billion (50%), Domestic development Ugx. 875.4 million (23%) and External Financing Ugx. 827.1 million representing 51% of the external financing. The less than planned performance was because of the delayed recruitment mainly of health workers and teachers. Most of the capital projects had not yet been completed and others were yet to commence by end of March 2025.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,508,758	1,597,759	827,274	55%
Advertisements/Bill Boards	2,000	2,000	0	0%
Agency Fees	6,000	6,000	0	0%
Animal and Crop Husbandry related Levies	13,800	13,800	0	0%
Business licenses	170,393	170,393	65,723	39%
Educational/Instruction related levies	2,000	2,000	0	0%
Inspection Fees	40,019	40,019	0	0%
Land Fees	80,855	80,855	105	0%
Liquor licenses	775	775	0	0%
Local Hotel Tax	4,125	4,125	0	0%
Local Services Tax-Payable By Individuals	252,098	252,098	208,187	83%
Market /Gate Charges	390,972	390,972	127,427	33%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	50,195	50,195	363,298	724%
Other fees e.g. street parking fees	7,069	7,069	0	0%
Other fines and Penalties – private	600	600	0	0%
Other Licence fees	14,100	14,100	16,697	118%
Other licenses	94,150	94,150	7,090	8%
Other permits	100	100	22,425	22,425%
Other Royalties	31,773	31,773	0	0%
Other taxes on specific services	107,604	107,604	0	0%
Petroleum Royalties	0	0	0	
Property related Duties/Fees	27,531	27,531	6,581	24%
Refuse collection charges/Public convenience	7,000	7,000	0	0%
Registration fees for Documents and Businesses	66,400	66,400	6,200	9%
Sale of bid documents-From Government Units	139,199	139,199	3,542	3%
Discretionary Government Transfers	3,424,058	3,664,978	2,820,209	82%
District Discretionary Equalisation	641,693	641,693	641,693	100%
Development Grant				
District Unconditional Grant Non-Wage	911,513	1,038,628	683,635	75%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
District Unconditional Grant Wage	1,753,353	1,867,158	1,400,369	80%
Urban Discretionary Equalisation Development Grant	25,555	25,555	25,555	100%
Urban Unconditional Non-Wage	91,945	91,945	68,959	75%
Conditional Government Transfers	23,905,391	25,816,835	19,680,569	82%
Programme Conditional Grant - Non Wage Recurrent	6,763,336	6,763,336	4,819,536	71%
Programme Conditional Grant - Development	2,749,833	3,668,355	3,318,472	121%
Programme Conditional Grant - Wage Recurrent	14,377,407	15,370,329	11,527,747	80%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	590,599	759,460	238,282	40%
Agro Forestry Activities	38,000	38,000	19,000	50%
GROW Project	16,000	16,000	8,577	54%
Micro Projects under Luwero Rwenzori Development Programme	68,000	68,000	0	0%
National Oil Seeds Project	90,000	90,000	35,000	39%
Parish Community Associations (PCAs)	68,000	68,000	0	0%
Physical Planning	0	20,000	10,000	
Support to PLE (UNEB)	28,000	28,000	22,390	80%
Uganda Climate Smart Agricultural Transformation Project	0	148,861	0	
Uganda Road Fund (URF)	259,056	259,056	136,958	53%
Uganda Wildlife Authority (UWA)	0	0	0	
Uganda Women Entrepreneurship Program(UWEP)	23,544	23,544	6,357	27%
External Financing	1,619,075	1,619,075	902,501	56%
Baylor International (Uganda)	13,000	13,000	9,153	70%
Global Alliance for Vaccines and Immunization (GAVI)	222,096	222,096	107,775	49%
Global Fund for HIV, TB & Malaria	60,334	60,334	0	0%
United Nations Children Fund (UNICEF)	1,079,645	1,079,645	568,779	53%
United Nations High Commission for Refugees (UNHCR)	204,000	204,000	195,378	96%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
World Health Organisation (WHO)	40,000	40,000	21,416	54%
Total Revenues Shares	31,047,881	33,458,106	24,468,835	79%

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Cumulative Performance for Locally Raised Revenues

The approved budget for locally raised revenue is Ugx. 1.5 billion. By the end of Q3, cumulative locally raised revenue amounted to Ugx. 827.3 million representing 55% of the planned annual budget for local revenue. This is an impressive improvement compared to last financial year’s performance up from Ugx. 697.9 million collected by end of March 2024. The improvement in performance is attributed to the introduction of integrated Revenue Administration System (IRAS) towards the end of last financial year. However, the implementation of IRAS is not without challenges; IRAS for example is not well aligned to the Chart of Accounts where by some revenue sources are not yet provided for leading to lumping local revenue on a few revenue sources such as miscellaneous. Analysis of Q3 local revenue performance indicates good performance in the following revenue sources by end of quarter three: Miscellaneous Ugx. 363.3 million representing 724%, Local Service Tax Ugx. 208.2 million (83%), Business License Ugx. 65.7 million (39%), Market/Gate charges Ugx. 127.4 million (33%) and Occupation permits at Ugx. 22.4 million.

Cumulative Performance for Central Government Transfers

The approved budget for Central Government transfers(CGT) for FY2024/25 is Ugx. 27.3 billion for both Conditional and Discretionary Central Government Transfers representing 88% of the approved Budget for CGT. By the end of Q3, the cumulative release for CGT amounted to Ugx. 22.5 billion translating into 82% of the planned annual budget for Central Government Transfers. The more than planned performance in revenue was on account of the Supplementary Budget for wage under Education and Administration departments, the UGIFT unspent balances and the development grant under production as well as the Physical Planning Grant but also all development grants are received by end of March. Overall, CGT registered good performance.

Cumulative Performance for Other Government Transfers

The planned annual budget for Other Government Transfers (OGT) for FY2024/25 is Ugx. 590.6 million. By the end of Q3, cumulative Other Government Transfers amounted to Ugx. 238.3 million representing 40% of the approved budget for OGT. Out of which Uganda Road Fund (URF) was Ugx. 137.0 million, representing 53% of the approved budget for URF, National Oil Seed Project Ugx. 35 million (39%), PLE Ugx. 22.4 million (80%), Agro Forestry Activities Ugx. 19 million (50%), Physical Planning Grant Ugx. 10 million (50%), GROW Project Ugx. 8.6 million (54%) and UWEP Ugx. 6.4 million (27%). The less than planned performance for OGT was because no release was received from Uganda Road Fund during Q3 as well as Micro Projects. These are expected to be released in Q4.

Cumulative Performance for External Financing

The annual budget for Externa financing is Ugx. 1.6 billion. By the end of Q3, cumulative external financing amounted to Ugx. 902.5 million accounting for 56% of the approved budget for external financing. Performance in External Financing by end of Q3 was as follows: UINICEF Ugx. 568.8 million representing 53% realization rate, UNHCR Ugx. 195.4 million (96%), GAVI Ugx. 107.8 million (49%), WHO Ugx. 21.4 million (54%) and Baylor (U) Ugx. 9.2 million representing 70%. Generally, UNHCR, WHO, and Baylor hit the target i.e performed above 50%. Support from UNICEF account for more than 60% of all the External funding.

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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	2,863,720	0	1,884,065	66%	568,399
Sub-Total	2,863,720	0	1,884,065	66%	568,399
Department: Finance					
10 Financial Management and Accountability (LG)	938,732	0	154,955	17%	58,419
Sub-Total	938,732	0	154,955	17%	58,419
Department: Statutory bodies					
10 Legislation and Oversight	635,511	0	379,052	60%	121,857
Sub-Total	635,511	0	379,052	60%	121,857
Department: Production and Marketing					
10 Agricultural Extension	74,147	0	49,398	67%	16,460
20 Agricultural Production	1,504,857	0	481,579	32%	146,248
30 Agricultural Value Chain Services	57,594	0	32,561	57%	32,561
Sub-Total	1,636,598	0	563,537	34%	195,268
Department: Health					
10 Primary HealthCare	8,347,443	0	3,734,782	45%	1,334,267
30 Health Management and Supervision	99,876	0	66,007	66%	24,779
Sub-Total	8,447,319	0	3,800,789	45%	1,359,045
Department: Education					
10 Pre-Primary and Primary Education	6,535,498	0	4,333,549	66%	1,526,918
20 Secondary Education	3,287,896	0	2,426,030	74%	1,079,633
30 Skills Development	720,802	0	403,786	56%	148,288
40 Education&Sports Management and Inspection	1,247,453	0	294,273	24%	112,279
50 Special Needs Education	6,000	0	2,000	33%	0
Sub-Total	11,797,649	0	7,459,639	63%	2,867,118
Department: Roads and Engineering					
10 Community Access Roads	1,450,697	0	871,304	60%	507,748

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,450,697	0	871,304	60%	507,748
Department: Water					
10 Rural Water Supply and Sanitation	1,511,342	0	209,004	14%	92,511
Sub-Total	1,511,342	0	209,004	14%	92,511
Department: Natural Resources					
10 Natural Resources Management	495,559	0	333,769	67%	123,369
Sub-Total	495,559	0	333,769	67%	123,369
Department: Community Based Services					
10 Community Mobilisation	735,951	0	404,043	55%	216,454
Sub-Total	735,951	0	404,043	55%	216,454
Department: Planning					
10 Planning and Statistics	360,540	0	135,755	38%	37,433
Sub-Total	360,540	0	135,755	38%	37,433
Department: Internal Audit					
10 Compliance	89,423	0	51,366	57%	18,089
Sub-Total	89,423	0	51,366	57%	18,089
Department: Trade, Industry and Local Development					
10 Commercial Services	84,840	0	46,197	54%	14,180
Sub-Total	84,840	0	46,197	54%	14,180
Grand Total	31,047,881	0	16,293,474	52%	6,179,891

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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	2,372,471	3,018,036	2,010,367	85%	611,957
District Unconditional Grant Non-Wage	115,725	115,725	86,794	75%	28,931
District Unconditional Grant Wage	609,282	723,087	542,315	89%	180,772
Locally Raised Revenues	178,055	178,055	74,309	42%	34,902
Multi-Sectoral Transfers to LLGs_NonWage	388,670	920,430	496,395	128%	97,167
Programme Conditional Grant - Non Wage Recurrent	1,080,739	1,080,739	810,554	75%	270,185
Development Revenues	491,249	627,739	524,485	107%	157,915
District Discretionary Equalisation Development Grant	37,972	37,972	37,972	100%	12,657
External Financing	176,000	176,000	175,742	100%	64,499
Locally Raised Revenues	35,000	35,000	20,504	59%	0
Multi-Sectoral Transfers to LLGs_Gou	242,277	378,767	290,267	120%	80,759
Total Revenues Shares	2,863,720	3,645,774	2,534,852	89%	769,873
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	609,282	723,087	447,043	73%	150,047
Non Wage	1,763,189	2,294,949	978,865	56%	308,092
Development Expenditure					
Domestic Development	315,249	451,739	325,389	103%	82,719
External Financing	176,000	176,000	132767.9	75%	27,541
Total Expenditure	2,863,720	3,645,774	1,884,065	66%	568,399
C: Unspent Balances					
Recurrent Balances			584,459		
Wage			95,273		
Non Wage			489,187		
Development Balances			66,329		
Domestic Development			23,354		

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SECTION B : Summary by Department

External Financing	42,975	
Total Unspent	650,788	

Summary of Department Revenues and Expenditure by Source

By the end of Q3 departmental cumulative receipts amounted to Ugx. 2.5 billion including multisectoral transfers to Lower Local Government (LLGs) translating into 89% realization rate. The revenue by expenditure category was as follows: Unconditional NWR Ugx. 86.8 million representing 75% of the approved budget for UCGNWR; Wage Ugx. 542.3m (89%); Local Revenue Ugx. 74.3m (42%); Multisectoral Transfers to LLGs Ugx. 786.7m (125%); DDEG Ugx. 37.97 million (100%) and External financing Ugx. 175.7m representing 100% of the approved budget for External financing. The department performance in terms of cumulative expenditure by the end of Q3 amounted to Ugx. 1.9 bn representing 66% of the approved departmental annual budget. Out of which cumulative expenditure in wage was Ugx. 447.0m (73%); Non-wage recurrent Ugx. 978.9m (56%); Domestic development Ugx. 325.4m (103%) and External financing Ugx. 132.8m representing 75%.

Total unspent balances by the end of Q3 stood at Ugx. 650.8m

Reasons for unspent balances on the bank account

Unspent balance for Non wage is for Gratuity and pensioner, balance on wage is because of staff who had been deleted from payroll and some positions are not yet filled. Delayed procurement process was another cause for unspent balances.

Highlights of physical performance by end of the quarter

- 2 Backstopping support supervision to LLG by DCAO and PAS conducted Budget retreat by CAO and DCAO conducted.
- Ensuring 95% employees and pensioners payrolls are properly managed in terms of timely accessing and payment i.e. access on the payroll done within a month, payment of benefits done by the 28th of every month
- 66 pensioners paid their due gratuity
- 1 Meetings attended by CAO outside the district
- 2 meeting attended by deputy CAO outside the district
- 1 monitoring visits of Ugift project conducted by CAO
- 1 monitoring visits of Ugift project conducted by deputy CAO
- 2 monitoring visits to government projects conducted by PAS
- 1 laptop for DCAO procured
- 1 vehicle for CAO and 1motorcyle for office supervisor serviced and maintained.
- 1 Barazas conducted
- 2 sensitization meeting conducted
- Data bundles and airtime for CAO, DCAO.
- Enhance skills of staff by conducting analysis and interpretation

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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	802,242	270,483	280,829	35%	155,450
District Unconditional Grant Non-Wage	98,736	98,736	74,052	75%	24,684
District Unconditional Grant Wage	121,158	121,158	90,868	75%	30,289
Locally Raised Revenues	50,589	50,589	31,144	62%	21,744
Multi-Sectoral Transfers to LLGs_NonWage	531,760	0	84,765	16%	78,733
Development Revenues	136,490	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	136,490	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	938,732	270,483	280,829	30%	155,450

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	121,158	121,158	62,248	51%	20,694
Non Wage	681,085	149,325	92,708	14%	37,726
Development Expenditure					
Domestic Development	136,490	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	938,732	270,483	154,955	17%	58,419

C: Unspent Balances

Recurrent Balances	125,873	
Wage	28,621	
Non Wage	97,253	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	125,873	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In quarter 2 the department received the 76.7 million of the annual total budget which translates to 28%, of the approved budget of which District Unconditional Grant Non-Wage is 24.3million, 30.2 million is the District Unconditional Grant Wage, 21.7 million is local revenue. The total expenditure for the department stands at 58.4million translating into 76% of the total expenditure for the quarter 20.6 million is wage and 37.7million is nonwage. The department unspent balance for the quarter is 18.6 million which is for wage for the vacant position's which are not yet filled on replacement basis and of because of other staff who were deleted from the payroll and also local revenue which was warranted at the close of the quarter

Reasons for unspent balances on the bank account

which is for wage for the vacant position's which are not yet filled on replacement basis and of because of other staff who were deleted from the payroll and local revenue which warranted at the close of the financial year.

Highlights of physical performance by end of the quarter

12 staff members salaried for the month of Jan-Mar, Reconciliation of IRAS Jan-Mar done. Quarterly expenditures invoiced. Technical Advice done. Upload & Process Invoices of approved Payroll expenditures done. Stationery an. Monitoring of staff done. Mentor of the district and LLG staff in Processing all authorized payments for all district Activities on the system done
Prepared the workplan and draft budget for the financial year 2025/2026,
Coordinated the budget desk in the preparation for the budget estimates 2025/2026
Coordinated the preparation of the responses for the statutory audit for the financial year ended 30th June 2024 to Parliament , coordinated responses to PSST on the statutory audit for the financial year ended 30th . Appeared before DAPC on Internal audit report for the second quarter 2024/25.
Continued with enumeration and Assessment of tax payers. Revenue register updated. Supervision of revenue to LLG done, transfer of 65% to LLG done. Asset register updated

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	590,259	717,374	373,515	63%	119,687
District Unconditional Grant Non-Wage	243,152	370,268	182,364	75%	60,788
District Unconditional Grant Wage	135,914	135,914	101,935	75%	33,978
Locally Raised Revenues	211,193	211,193	89,215	42%	24,920
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	635,511	762,626	418,766	66%	134,770
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,914	135,914	80,300	59%	30,538
Non Wage	454,345	581,460	253,500	56%	75,550
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	15,770
External Financing	0	0	0	0%	0
Total Expenditure	635,511	762,626	379,052	60%	121,857
C: Unspent Balances					
Recurrent Balances			39,715		
Wage			21,635		
Non Wage			18,079		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			39,715		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In quarter 3 the department received the cumulative funds totaling to 418.766 million of the annual total budget which translates to 66%, of which District Unconditional Grant Non-Wage is 182.4 million, 101.9 million is the District Unconditional Grant Wage, 89.21 million is local revenue and 45.252 million is development grant. The revenue expenditure for the department stands at 379.052 million translating into 60% of the total annual budget of which 80.3 million is wage, 253.5 million is nonwage and 45.3 million is development grant. The department unspent balance is 39.715million of which 18.195 million is wage, 18 million is nonwage.

Reasons for unspent balances on the bank account

Unspent balance on wage is some positions like not yet field and on Non-wage some vouchers where not yet pad

Highlights of physical performance by end of the quarter

- 1 Quarterly DPAC meetings held
- staff salary paid.
- Quarterly service commission sittings held.
- stationary procured
- Fuel procured for DEC members and speaker
- 2 council meetings held.
- 1 sectoral monitoring conducted
- 2 sectoral sittings held
- 2 Business committee sittings held
- 2 District Public Accounts Committee meetings held.
- 2 DPAC reports submitted

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	665,482	814,343	482,735	73%	153,978
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	15,569	15,569	7,800	50%	4,000
Other Transfers from Central Government	50,000	198,861	25,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	175,114	175,114	131,335	75%	43,778
Programme Conditional Grant - Wage Recurrent	424,800	424,800	318,600	75%	106,200
Development Revenues	971,116	1,841,423	1,461,540	151%	424,219
District Discretionary Equalisation Development Grant	7,594	7,594	7,594	100%	2,531
Locally Raised Revenues	155,000	244,001	214,001	138%	125,000
Programme Conditional Grant - Development	808,522	1,589,828	1,239,945	153%	296,687
Total Revenues Shares	1,636,598	2,655,766	1,944,275	119%	578,197
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	424,800	424,800	276,511	65%	101,411
Non Wage	240,682	389,543	142,545	59%	62,619
Development Expenditure					
Domestic Development	971,116	1,841,423	144,481	15%	31,239
External Financing	0	0	0	0%	0
Total Expenditure	1,636,598	2,655,766	563,537	34%	195,268
C: Unspent Balances					
Recurrent Balances			63,679		
Wage			42,089		
Non Wage			21,591		
Development Balances			1,317,059		
Domestic Development			1,317,059		
External Financing			0		
Total Unspent			1,380,738		

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the third quarter, the production sector received a total revenue of 944.061M (83%) of 178.778M (49%) was recurrent revenues and 765.282M was the Development Grant. Of the recurrent revenue, 3.8M (24%) was Locally raised revenues, 43.778M (50%), was Programme conditional grant None wage and 106.2M (25%) was programme Conditional Grant Wage. Of the development Grant, 2.53M (67%) was DDEG, 89.001M (57%) was locally raised revenue and 673.75 (117%) was Programme conditional development.

During the quarter, a total of 228.893M (23% %) was spent. Of which Wage was 93.426M (41%), 56.572M (33%) was Non wage and 78.895M (12%) was domestic development.

The total unspent balance was 997.8M. Of which wage was 37.3M, Non wage 73.73M and Development was 924.079.7M

Reasons for unspent balances on the bank account

Much of the unspent balance was due to uninstalled irrigation equipment under UGIFT, wage of 2 staff who were not paid due to their removal from pay roll following the validation exercise by OAG, funds received under other transfers from Central government (NOSP) which were received late and parish allowances that had not been claimed.

Highlights of physical performance by end of the quarter

In the third quarter, 158 advisory services were provided, 20 service providers profiled, 8 commodities promoted, Agricultural statistics for diary, maize, Beans and bananas collected, 5 HLFOs trained in agribusiness, over 5000 farmers, 335 FGs and 5 HLFOs registered, 1 joint monitoring conducted, 31 model farms and irrigation demonstrations developed, 15 materials for PHH provided to farmers in seed business, 12 joint plant health clinics conducted, 1 linkage with private actor (Nyati agro-inputs), over 1000 farmers mobilized for production of maize and soy, 8 FF S conducted, 29 Monitoring and supervision visits by PDCs on PDM activities made, 29 planning meetings by 29 PDCs executed. 10 Production staff given specialized trainings and atleast 422 farmers trained in agronomy and livestock management, 29 parish chiefs given allowances, 1 demo on Ground nut agronomy established at Kisambo -34 mobilization engagements with farmers to participate NOSP Project, draft District Nutrition Ac

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,441,020	7,441,020	5,575,015	75%	1,856,505
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	15,000	15,000	5,500	37%	0
Programme Conditional Grant - Non Wage Recurrent	1,194,263	1,194,263	895,697	75%	298,566
Programme Conditional Grant - Wage Recurrent	6,231,757	6,231,757	4,673,818	75%	1,557,939
Development Revenues	1,006,298	1,006,298	736,352	73%	248,789
District Discretionary Equalisation Development Grant	229,273	229,273	229,273	100%	76,424
External Financing	661,808	661,808	391,862	59%	133,959
Programme Conditional Grant - Development	115,217	115,217	115,217	100%	38,406
Total Revenues Shares	8,447,319	8,447,319	6,311,367	75%	2,105,294
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,231,757	6,231,757	2,696,062	43%	927,100
Non Wage	1,209,263	1,209,263	724,358	60%	239,594
Development Expenditure					
Domestic Development	344,490	344,490	2,603	1%	610
External Financing	661,808	661,808	377766.389	57%	191,741
Total Expenditure	8,447,319	8,447,319	3,800,789	45%	1,359,045
C: Unspent Balances					
Recurrent Balances			2,154,596		
Wage			1,977,756		
Non Wage			176,839		
Development Balances			355,983		
Domestic Development			341,887		
External Financing			14,096		
Total Unspent			2,510,578		

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q3, a cumulative total of Ushs 8.3bn was released representing 75% of the planned budget; wage was Ush 4.6bn representing 75%; Programme Conditional Grant Non-wage recurrent Ushs. 895,697million representing 75% and External Financing Ushs. 391,862 million shillings representing 59%, program conditional grant development was Ushs 115,217 million representing 100%, DDEG of 229,273 million shillings, representing 100%. Total expenditure was 3.8bn shillings representing 45% of the total annual budget, out of which wage was Ushs 2.6bn Representing 43%, Non-wage recurrent Ushs 724,358 Million representing 60%, Domestic development 2,603million shillings representing 1% and External Financing Ushs. 377,766 million representing 57 % of the annual budget expenditure. The total unspent balance was Ush. 2.5bn; out of which Wage was Ush 1.9bn, Non-wage recurrent Ushs 176,839 million, domestic development Ushs 341,887 million and External financing Ushs 14,096 million.

Reasons for unspent balances on the bank account

Ongoing recruitment process of the critical positions in the department, delayed procurement processes, 6 transitioned health facilities have not yet accessed PHC funds, some healthworkers are not yet paid their salary arrears

Highlights of physical performance by end of the quarter

3DHT Meetings held, 1 quarterly district stakeholders meeting of HIV/AIDS, onsite mentorship on PMTCT, Oxygen therapy and other MCH indicators, Technical support supervision in 15 health facilities on quality assurance program,, 3 community dialogue meetings held, M&E on HIV certification program, ordering of laboratory and other essential medicines fromm NMS, 4DTF meetings , 100% reporting rate into the DHIS2 system, active search for Mpox and ebola, 14 alerts on Mpox responded to, weekly search for AFPs, treatment and discharge of 4Mpox positive cases, 48 community outreaches conducted, capacity building of healthworkers and VTs on ICCM+ program, vaccines and refrigerators maintained.

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,893,663	11,886,586	8,653,846	79%	3,210,107
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	74,193	74,193	55,645	75%	18,548
Locally Raised Revenues	30,022	30,022	13,000	43%	0
Other Transfers from Central Government	28,000	28,000	22,390	80%	0
Programme Conditional Grant - Non Wage Recurrent	3,035,598	3,035,598	2,023,732	67%	1,011,866
Programme Conditional Grant - Wage Recurrent	7,720,849	8,713,772	6,535,329	85%	2,178,443
Development Revenues	903,986	1,041,201	897,433	99%	249,496
External Financing	187,147	187,147	43,378	23%	10,549
Programme Conditional Grant - Development	716,839	854,055	854,055	119%	238,946
Total Revenues Shares	11,797,649	12,927,787	9,551,279	81%	3,459,603
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,795,043	8,787,965	5,759,146	74%	2,111,428
Non Wage	3,098,620	3,098,620	1,460,251	47%	736,471
Development Expenditure					
Domestic Development	716,839	854,055	196,864	27%	8,670
External Financing	187,147	187,147	43377.991	23%	10,549
Total Expenditure	11,797,649	12,927,787	7,459,639	63%	2,867,118
C: Unspent Balances					
Recurrent Balances			1,434,449		
Wage			831,828		
Non Wage			602,621		
Development Balances			657,191		
Domestic Development			657,191		
External Financing			0		
Total Unspent			2,091,640		

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Shs 11,886,586,000 /= being the annual revised budget for the programme, Shs 9,551,279,000/= (81%) had been received by Q3, of which the recurrent revenues were Shs 8,653,846,000/= (79%) and Dev't revenues were Shs 897443,000/= (99%). By the end of Q3, DUC Non-Wage received was Shs 3,750,000/= (75%), the DUG-Wage was 55,645,000/= (75%), No LRR was received in the Q3 , Shs 2,023,732,000/= (67%) PCG Non Wage Recurrent received; Shs 6,535,329,000/= (85%) PCG Wage Recurrent; PCG Domestic Devt revenues of 854,055,000/= (119%) received and Shs 43,378,000/= (23%) External financing received. Shs 3,210,107,000/= Recurrent and Shs 249,496,000/= Devt received in Q3.

The department had by Q3 spent Shs 7,459,639/= (63%) of the total annual budget of which Shs 5,759,146,000/= (74%) and Shs 1,460,251 ,000/= (47%), = had been spent on wages and Non-Wage resp; Domestic Devt expenditures was Shs 196 864,000/= (27%) and external financing of Shs 43,377,000/= (23%) was spent.

Reasons for unspent balances on the bank account

A total of 2,091,640-,000/= of the revenues were unspent, Of which the recurrent balance was 1,434,449,00/=. Shs 831,828,000/= of the Wage remained unspent as the recruitment exercise was ongoing. Also UGX 602,621,000/= Non- wage, remained unspent. this was due to renovation / rehabilitation works were still ongoing, UGX 657,191,000/= for domestic Devt remained unspent as construction works were still ongoing.

Highlights of physical performance by end of the quarter

The department paid salaries for 710 (97%) primary school teachers, 136 (86%), secondary school staff, 16 (75%) Instructors, and 7 (100%) Education Officers; supported 74 UPE and 7 USE schools with an enrolment of 66700 and 4453 learners respectively, and 100 learners in skills training in addition to 310 SNE supported. 1 Head teacher's planning meeting held, Q2 progress report prepared, FY 2025-2026 annual work plan and Budget Estimates prepared and submitted, 1 department vehicle maintained, 105 (76%) of the UPE and Non-UPE schools inspected and 11 (85%) USE and Non USE schools inspected and monitored, , 1 ECD school licensed. Athletics teachers trained, construction of 2 classroom blocks, renovation and rehabilitation of 5 schools ongoing Monitoring of lifeskill tool clubs in 74 schools conducted. and EMIS training of 160 data focal teacher conducted. 69 trained in PEER to PEEP sessions, 124 teachers trained hand writing skills.

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,450,697	1,450,697	998,421	69%	282,779
District Unconditional Grant Wage	131,115	131,115	98,336	75%	32,779
Locally Raised Revenues	20,526	20,526	3,127	15%	0
Other Transfers from Central Government	299,056	299,056	146,958	49%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,450,697	1,450,697	998,421	69%	282,779
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,115	131,115	73,577	56%	20,777
Non Wage	1,319,582	1,319,582	797,727	60%	486,971
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,450,697	1,450,697	871,304	60%	507,748
C: Unspent Balances					
Recurrent Balances			127,117		
Wage			24,759		
Non Wage			102,358		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			127,117		

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

The department has received a total of shs 998.42 millions cumulatively by the end of quarter 3 from unconditional wage of shs 98.33 millions, shs 3.1 millions, shs 146.96 millions from other transfers from Central Government and shs. 750.0 millions from non wage recurrent - Program conditional totaling to 69% of the total budget.

The department has spent shs. 73.57 million as wage, shs. 799.73 millions as non wage totaling to shs. 871.3 million as overall expenditure cumulatively by end of quarter 3.

Reasons for unspent balances on the bank account

The department has a total unspent balance of shs. 127.12 millions cumulatively by end of the quarter 3 with shs.24.76 millions as wage and shs.102.35 an non wage. This is caused by vacant position of the Roads Inspector and unspent money on on going road projects for routine mechanized road maintenance.

Highlights of physical performance by end of the quarter

The department paid staff salaries for the quarter 3, carried out political monitoring once in the quarter, conducted district roads committee meeting once in the quarter, carried out repairs and service of the departmental motor vehicle 3 times, carried out service for the district motor grader and wheel loader each once in the quarter, carried out swamp raising and installed 124pcs of concrete culverts on Bwera - Kyarusesa road structure and Rwemparaki - Kitoole road in Buhimba subcounty.

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	207,872	207,872	155,404	75%	50,468
District Unconditional Grant Wage	74,400	74,400	55,800	75%	18,600
Locally Raised Revenues	6,000	6,000	4,000	67%	0
Programme Conditional Grant - Non Wage Recurrent	127,472	127,472	95,604	75%	31,868
Development Revenues	1,303,469	1,303,469	1,117,593	86%	372,531
External Financing	185,876	185,876	0	0%	0
Programme Conditional Grant - Development	1,102,778	1,102,778	1,102,778	100%	367,593
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,511,342	1,511,342	1,272,997	84%	422,999

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	74,400	74,400	50,786	68%	17,086
Non Wage	133,472	133,472	93,805	70%	30,610
Development Expenditure					
Domestic Development	1,117,593	1,117,593	64,413	6%	44,815
External Financing	185,876	185,876	0	0%	0
Total Expenditure	1,511,342	1,511,342	209,004	14%	92,511

C: Unspent Balances

Recurrent Balances	10,813	
Wage	5,014	
Non Wage	5,799	
Development Balances	1,053,180	
Domestic Development	1,053,180	
External Financing	0	
Total Unspent	1,063,993	

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

By the end of Q3, cumulative releases to the the Sub sector amounted to Ushs. 1.3 billion representing 84% of the annual approved budget; out of which District Unconditional Grant Wage was Ushs. 55.8 million representing 75% of the planned annual budget for wage, Program Conditional Grant Non-wage, Ushs. 95.6m representing 75% of the planned annual budget for Non-wage, Program Conditional Grant -Development was Ushs. 1.1 billion representing 100% of the planned annual budget for Program Conditional Grant -Development, Transitional Conditional Grant -Development was Ushs. 14.8m representing 100% of the planned annual Transitional Conditional Grant -Development. By the end of the quarter, total expenditure amounted to Ushs. 209.0m representing 14% absorption rate; out of which wage was Ushs. 50.8 million representing 68% of the planned budget for wage, NWR Ushs. 93.8m representing 70% of the planned budget for NWR, Domestic Development Ushs. 64.4m representing 6% of the budget.

Reasons for unspent balances on the bank account

Some capital projects had not been complted due to delayed procurement process. There were also delays by Accountant General's office to effect payments on IFMS.

Highlights of physical performance by end of the quarter

Office stationery for quarter three was supplied, motorcycle was serviced and maintained, 1 district Coordination meeting was done, 1 Extension workers meeting was conducted, ESIA activities were done for new sources, CLTS was conducted, Q2 report submission to the ministry was done.

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	459,029	479,029	335,831	73%	121,110
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	1,500
District Unconditional Grant Wage	327,921	327,921	245,941	75%	81,980
Locally Raised Revenues	20,587	20,587	6,500	32%	2,000
Other Transfers from Central Government	38,000	58,000	29,000	76%	19,000
Programme Conditional Grant - Non Wage Recurrent	66,520	66,520	49,890	75%	16,630
Development Revenues	36,530	36,530	36,530	100%	12,177
District Discretionary Equalisation Development Grant	36,530	36,530	36,530	100%	12,177
Total Revenues Shares	495,559	515,559	372,362	75%	133,287
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	327,921	327,921	239,796	73%	87,109
Non Wage	131,108	151,108	57,463	44%	24,091
Development Expenditure					
Domestic Development	36,530	36,530	36,510	100%	12,170
External Financing	0	0	0	0%	0
Total Expenditure	495,559	515,559	333,769	67%	123,369
C: Unspent Balances					
Recurrent Balances			38,573		
Wage			6,145		
Non Wage			32,428		
Development Balances			20		
Domestic Development			20		
External Financing			0		
Total Unspent			38,593		

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

During Q3, a total of 133, 287,000/= was received representing 75% of the total annual budget as follows; District unconditional grant non-wage of 1,500,000/= which is 75% of the total annual budget, District unconditional grant wage of 81,980,000/=(i.e. 75% of the annual Budget), programme conditional grant non- wage recurrent of 16,630,000/= representing 75% of the total annual budget. Additionally a total of 12, 177,000/= was received as a district discretionary equalization grant representing 100% of the total annual budget. Locally raised revenue of 2,000,000/= was received (i.e. 32% of the total annual budget). Additionally, 19,000,000/= was received as other transfers from central government and this represented 76% of the total annual budget and this was to facilitate IFPA_CD activities in the district.

Reasons for unspent balances on the bank account

The total unspent balance was 38,675,000/= . of which 6,145,000/= was wage i.e. salary arrears for staff that had been scrapped off the payroll and 32,428,000/= was non wage meant for motor vehicle repairs and IFPA- CD activities that carried forward to the 4th quarter.

Highlights of physical performance by end of the quarter

Trained Kyenjojo group on briquette making and 4 tree nursery bed beneficiaries on best practices. These are supported by OPM to raise coffee and cocoa seedlings. Carried out 7 environment awareness in 7 villages, 201 People attended i.e 86 Female & 115 Males. Conservation education done in 02 sch' in Kisaru PS and Kyangwali Sec , 402 students & pupils sensitized on climate change issues . Two(02) sectoral & compliance monitoring conducted in Buhimba and Kabwoya sub-counties, focus on Molasse brewing along Kanoga Wetland, encroachment agriculture in Kafu area and Stone quarrying . ESIA of access road chokes under UCSAT Project done and 03 roads screened. 26,000 applicants approved for lease hold land titles under SLAAC. 786 participants attended the IFPA_CD parish inception meetings. 687 farmers to participate in the IFPA_CD project committing a total 1246ac for agroforestry. 342,500 assorted seedlings support from UNHCR, 193, 143 already used.

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	373,707	373,707	147,106	39%	51,468
District Unconditional Grant Non-Wage	10,488	10,488	7,866	75%	2,622
District Unconditional Grant Wage	97,261	97,261	72,946	75%	24,315
Locally Raised Revenues	26,600	26,600	3,500	13%	0
Other Transfers from Central Government	175,544	175,544	14,934	9%	8,577
Programme Conditional Grant - Non Wage Recurrent	63,814	63,814	47,861	75%	15,954
Development Revenues	362,243	362,243	271,883	75%	168,393
External Financing	362,243	362,243	271,883	75%	168,393
Total Revenues Shares	735,951	735,951	418,989	57%	219,861
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	97,261	97,261	62,787	65%	21,072
Non Wage	276,446	276,446	69,374	25%	26,989
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	362,243	362,243	271882.681	75%	168,393
Total Expenditure	735,951	735,951	404,043	55%	216,454
C: Unspent Balances					
Recurrent Balances			14,946		
Wage			10,159		
Non Wage			4,787		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,946		

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

By the end of Q3, cumulative revenue to the department amounted to Ugx. 418.99 million representing 57% of the approved annual budget. Out of which UCG Non-Wage was Ugx. 7.9m, Ugx.72.9m was the District Unconditional Grant Wage, Ugx.47.9m was Program Conditional Grant NW, External Financing of ugx. 271.9m and 14.9 m from Other Transfers from Central Government. The cumulative expenditure by the department during the quarter stood at 404.0m translating into 55% of the total annual budget out of which Ugx. 62.8m was wage, External Financing was Ugx.271.9m and Non-wage was 69.4m. The department remained with an unspent balance of Ugx. 14.9m of which 10.16m was wage and 4.79m is Non-wage.

Reasons for unspent balances on the bank account

The department had not recruited a substantive DCDO and as such there was a balance on wage and NW money meant for 1PWD group was not disbursed, but this will be disbursed during Q4.

Highlights of physical performance by end of the quarter

Below were some of the Q3 Activities conducted;

- Handled 09 labor disputes
- Processed 13 workman’s compensation cases
- Joint quarterly monitoring of CBS manned projects targeting
- PCG transferred to Kyangwali (750,000), Kabwoya (720,000), and the rest (706,000) Quarterly.
- Monitoring of CBS manned projects targeting.
- Training of 126 Para-Social Workers in the Refugee settlement conducted.
- 58 CBOs and CSOs formed and registered from all the district LLGs.
- Enrolling and paying more 108 elderly persons of above 80+yrs.

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	246,190	246,190	168,349	68%	55,783
District Unconditional Grant Non-Wage	84,790	84,790	65,349	77%	21,783
District Unconditional Grant Wage	126,000	126,000	94,500	75%	31,500
Locally Raised Revenues	35,400	35,400	8,500	24%	2,500
Development Revenues	114,349	114,349	87,985	77%	41,084
District Discretionary Equalisation Development Grant	68,349	68,349	68,349	100%	22,783
External Financing	46,000	46,000	19,635	43%	18,301
Total Revenues Shares	360,540	360,540	256,334	71%	96,867
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,000	126,000	18,194	14%	2,793
Non Wage	120,190	120,190	58,803	49%	16,336
Development Expenditure					
Domestic Development	68,349	68,349	57,423	84%	18,303
External Financing	46,000	46,000	1334.4	3%	0
Total Expenditure	360,540	360,540	135,755	38%	37,433
C: Unspent Balances					
Recurrent Balances			91,352		
Wage			76,306		
Non Wage			15,046		
Development Balances			29,227		
Domestic Development			10,926		
External Financing			18,301		
Total Unspent			120,579		

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

By the end of Q3, the cumulative receipts to the department amounted to Ugx. 256.3 million accounting for 71% of the approved department budget; Out of which wage was Ushs. 94.5 million (75%), Unconditional Grant Non-Wage Recurrent Ugx. 65.3 million (77%) and Locally raised revenue Ugx. 8.5 million (24%), DDEG Ugx. 68.3 million. The less than planned performance in revenue was because of poor performance in local revenue and external financing

Total expenditure by the end of Q3 amounted to Ushs. 135.8 million translating into 38% absorption rate; out of which Unconditional Grant wage was Ugx. 18.2 million and non-wage recurrent Ugx. 58.8 million (49%), Domestic Development Ugx. 57.4.1 million (84%) and External Financing Ugx. 1.3 million(3%).

Unspent balances amounted to Ugx. 120.6 million representing 47% of the cumulative releases; out of which wage is Ugx. 76.3 million, Non-Wage Recurrent Ugx. 15.0 million, Domestic Development Ugx. 10.9 million and External Financing Ugx. 18.3m.

Reasons for unspent balances on the bank account

The Planned recruitment of the District Planner has not yet taken place. Introduction of HCM reduced the salary of the Senior Planner from science scale to professional cadre yet he joined service as a Statistician.

Highlights of physical performance by end of the quarter

1 Staff paid salaries for October, November and December. District Planning office facilitated. Technical support on preparation of Q2 Budget performance report provided to all HoD and LLGs. Quarter 2 Budget performance report for FY2024/25 prepared and submitted to MoFPED on 20th January 2025. Discussion of priorities workshop held at Hotel Da Villa on 13th March 2025. Draft Annual Workplan and Budget Estimates for FY2025/26 prepared and submitted to MoFPED on 30th March 2025. 3 District Technical Planning Committee meetings for January, February and March 2025 held. Sectoral Committee monitoring activities facilitated. Supplementary budgets for Ex-Gratia, Honoraria arrears and Uganda Climate Smart Agriculture Transformation Project prepared and submitted to MoFPED. Q3 warrants prepared and submitted to MoFPED. Supported Human Resource office in carrying out wage analysis. Motor vehicle UBF 277U maintained.

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	89,423	89,423	54,797	61%	17,266
District Unconditional Grant Non-Wage	43,160	43,160	32,370	75%	10,790
District Unconditional Grant Wage	25,902	25,902	19,427	75%	6,476
Locally Raised Revenues	20,361	20,361	3,000	15%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	89,423	89,423	54,797	61%	17,266
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,902	25,902	16,711	65%	5,574
Non Wage	63,520	63,520	34,655	55%	12,515
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	89,423	89,423	51,366	57%	18,089
C: Unspent Balances					
Recurrent Balances			3,431		
Wage			2,716		
Non Wage			715		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,431		

Summary of Department Revenues and Expenditure by Source

The department received a total of shs 17,265,528 of which shs 6,475,611 was for wage , 10,789,917 was for Non wage un conditional grant and 0 under local revenue.

Expenditure amounted to shs 18,089,157 of which shs 5,574,157 was wage and 12,515,000 was for non wage unconditional. leaving a balance of shs 901,454 under wage.

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

-The un spent funds are under wage of shs 901,454 because the department has no substantive District Internal Auditor.

Highlights of physical performance by end of the quarter

- 1. Prepared and submitted quarter 2 Internal Audit report 2024/2025
- 2. Carried out verification of accountabilities for the District , schools and Health units for quarter two activities.
- 3. prepared departmental quarter 2 Budget performance report under PBS.
- 4. Monitored Roads rehabilitated under the maintenance grant .
- 5. Carried out verification of DRDIP projects under livelihood and sub projects.
- 6. Carried out supervision and monitoring of water projects for 16 boreholes drilled in all sub counties.
- 7. Carried out supervision of micro irrigation projects under UGIFT.
- 8. Carried out validation of responses of Internal Audit and Auditor Generals Report for the period ending June 2024.
- 8. Verification of payments for completed projects was done during the quarter.

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,363	78,363	47,089	60%	15,182
District Unconditional Grant Non-Wage	7,736	7,736	4,045	52%	1,348
District Unconditional Grant Wage	30,206	30,206	22,654	75%	7,551
Locally Raised Revenues	20,606	20,606	5,528	27%	1,328
Programme Conditional Grant - Non Wage Recurrent	19,815	19,815	14,861	75%	4,954
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	84,840	84,840	53,566	63%	17,341
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,206	30,206	19,286	64%	6,719
Non Wage	48,157	48,157	24,433	51%	6,635
Development Expenditure					
Domestic Development	6,477	6,477	2,477	38%	826
External Financing	0	0	0	0%	0
Total Expenditure	84,840	84,840	46,197	54%	14,180
C: Unspent Balances					
Recurrent Balances			3,369		
Wage			3,368		
Non Wage			1		
Development Balances			4,000		
Domestic Development			4,000		
External Financing			0		
Total Unspent			7,369		

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

By the end of quarter three, the department received cumulative total of Ugx 53.6 million representing 63% of the approved budget. Out of which 4.0 million is District Unconditional Grant Non-Wage, 22.65 million is District Unconditional Grant Wage, 14.9 million is Programme Conditional Grant - Non-Wage Recurrent . The departmental cumulative total expenditure was 46.2m which is 54% of the total annual budget, where 22.7 million was wage, 21.4m non-wage recurrent and 6.5m was development.

The unspent balance stood at 7.4 million, where 3.4 Million is wage and 4.0 million was development

Reasons for unspent balances on the bank account

The unspent balance was as a result of the development Grant of Ugx 3.99million which was meant for procurement of office furniture which had not been spent by the end of the quarter, as the procurement process was still on going. The procurement is expected to be done before the end of the fourth quarter.

Also noted some balances of Ugx 2.5 million on wage.

Highlights of physical performance by end of the quarter

- Mobilized 18 farmer groups to form HLFO
- Trained 7 farmer groups comprised of 456 members in cooperative formation and management
- Farmer group, Kikuube Kyaisamba Farmers group, Kasonga Farmer groups and Karama Farmers group.
- Trained 3 groups of 120 people in Business skills in Kyangwali and Kabwoya subcountys
- Monitored 5 cooperatives in Kabwoya and Kyangwal subcountys.
- Trained 50 individuals on business registration
 - Presided over 3 Annual General Meetings for Kikuube Producers and Kikuube Mentorship Farmers Cooperatives so as to kick start their operations.
- Presided over 2 AGM for Emyooga Saccos
- Trained 7 groups of 386 individuals including the youths, women and PWDs in various business skills.
- Trained hospitality facility owners in Buhimba Town council and Kabwoya S/C, Designed and Procured and distributed 280 Tourism Promotion Materials.
- Paid staff salaries to three staff for the second quarter, Welfare provided to staff, Procured assorted stationary for the Department.

VOTE: 863 Kikuube District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210X Policies,Plans and Reports produced		
	Quarterly maintenance and servicing of 15 Computers and 5 printers done. All department ICT equipment supported Antivirus installed and Updated on 30 Computers. Daily end user support done Mentoring of 29 staff in LLGS on computer applications done	Lack of enough funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	41,500	625
222001 Information and Communication Technology Services.	3,500	0
227001 Travel inland	9,000	1,375
Total for Budget Output	54,000	2,000
Wage	0	0
Non-Wage	19,000	2,000
GoU Dev	35,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

1. Enhance skills of staff by conducting analysis and interpretation	The migration from IPPS to HCM has caused some staff to miss salary
2. Ensuring 95% employees and pensioners payrolls are properly managed in terms of timely accessing and payment i.e. access on the payroll done within a month, payment of benefits done b	

VOTE: 863 Kikuube District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	559,178	93,750
273105 Gratuity	521,562	0
Total for Budget Output	1,080,739	93,750
Wage	0	0
Non-Wage	1,080,739	93,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	18,000	1,960
221008 Information and Communication Technology Supplies.	16,000	0
221009 Welfare and Entertainment	2,400	100
221011 Printing, Stationery, Photocopying and Binding	6,768	0
221012 Small Office Equipment	10,572	0
222001 Information and Communication Technology Services.	1,500	125
227001 Travel inland	12,500	1,920
Total for Budget Output	67,739	4,105
Wage	0	0
Non-Wage	29,768	2,145
GoU Dev	37,972	1,960
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 863 Kikuube District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	376,670	0
227004 Fuel, Lubricants and Oils	8,000	0
312121 Non-Residential Buildings - Acquisition	242,277	0
Total for Budget Output	630,947	0
Wage	0	0
Non-Wage	388,670	0
GoU Dev	242,277	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	609,282	150,047
Total for Budget Output	609,282	150,047
Wage	609,282	150,047
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Goods and services procured in a timely and cost-effective manner. No variation

Bidding documents and contracts prepared Bids for procurement and disposals evaluated.

Periodical reports for the Contracts Committee prepared and submitted to relevant authorities.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	1,800
221011 Printing, Stationery, Photocopying and Binding	9,000	0

VOTE: 863 Kikuube District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,000	2,669
Total for Budget Output	32,000	4,469
Wage	0	0
Non-Wage	32,000	4,469
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	250
221011 Printing, Stationery, Photocopying and Binding	10,000	1,750
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,500	125
227001 Travel inland	8,000	1,250
Total for Budget Output	24,000	3,375
Wage	0	0
Non-Wage	24,000	3,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

16 radio talk show coordinated

Lack of enough funds

6 Field visits done

2 Visits to lower local governments done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	3,000	250

VOTE: 863 Kikuube District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,250
Total for Budget Output	18,000	1,500
Wage	0	0
Non-Wage	18,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	17,800
221002 Workshops, Meetings and Seminars	24,000	4,849
221005 Official Ceremonies and State Functions	2,000	0
221007 Books, Periodicals & Newspapers	1,056	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	6,799	1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	752
221012 Small Office Equipment	1,000	125
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	3,357	0
222001 Information and Communication Technology Services.	12,740	1,485
223001 Property Management Expenses	4,000	0
223004 Guard and Security services	28,000	3,300
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	128,060	17,016
227004 Fuel, Lubricants and Oils	27,000	3,850
228002 Maintenance-Transport Equipment	15,000	646
263402 Transfer to Other Government Units	0	257,829
273102 Incapacity, death benefits and funeral expenses	2,000	0

VOTE: 863 Kikuube District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	347,012	309,152
	Wage	0	0
	Non-Wage	171,012	200,852
	GoU Dev	0	80,759
	Ext Finance	176,000	27,541
	Total for Department	2,863,720	568,399
	Wage	609,282	150,047
	Non-Wage	1,763,189	308,092
	GoU Dev	315,249	82,719
	Ext Finance	176,000	27,541

VOTE: 863 Kikuube District

Quarter 3

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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	78,080	0
Total for Budget Output	78,080	0
Wage	0	0
Non-Wage	78,080	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

	12 staff members salaried paid, Reconciliation of IRAS done monthly. Quarterly expenditures invoiced. Technical Advice done. Upload & Process Invoices of approved Payroll expenditures done. Stationery and fuel procured. Monitoring of staff done. Mentor o	which is for wage for the vacant position's which are not yet filled on replacement basis and of because of other staff who were deleted from the payroll and local revenue which warranted at the close of the financial year.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	121,158	20,694
212102 Medical expenses (Employees)	2,000	1,250
221002 Workshops, Meetings and Seminars	6,000	2,225
221008 Information and Communication Technology Supplies.	3,000	500
221009 Welfare and Entertainment	2,000	280
221011 Printing, Stationery, Photocopying and Binding	3,543	625

VOTE: 863 Kikuube District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	6,000	0
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	1,500	0
223005 Electricity	500	150
227001 Travel inland	393,050	9,935
227004 Fuel, Lubricants and Oils	12,415	2,440
228002 Maintenance-Transport Equipment	1,000	0
312121 Non-Residential Buildings - Acquisition	136,490	0
Total for Budget Output	720,156	45,599
Wage	121,158	20,694
Non-Wage	462,508	24,905
GoU Dev	136,490	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

NA

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

Continued with enumeration and Assessment of tax payers. Inadequate funding
Revenue register updated. Supervision of revenue to LLG
done, transfer of 65% to LLG done. Asset register updated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	780
221009 Welfare and Entertainment	500	200
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
227001 Travel inland	44,000	890
227004 Fuel, Lubricants and Oils	3,503	0
Total for Budget Output	52,503	3,870

VOTE: 863 Kikuube District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	52,503
	GoU Dev	0
	Ext Finance	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	46,630	0
Total for Budget Output	46,630	0
	Wage	0
	Non-Wage	46,630
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	750
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	3,500	1,775
221011 Printing, Stationery, Photocopying and Binding	4,181	862
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	14,039	2,515
227004 Fuel, Lubricants and Oils	3,659	865
Total for Budget Output	28,379	7,267
	Wage	0
	Non-Wage	28,379
	GoU Dev	0
	Ext Finance	0

VOTE: 863 Kikuube District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
	Monitoring of staff done. Mentor of the district and LLG staff in Processing all authorized payments for all district Activities on the system done	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
221017 Membership dues and Subscription fees.		500	0
227001 Travel inland		8,436	1,250
227004 Fuel, Lubricants and Oils		3,049	434
Total for Budget Output		12,985	1,684
	Wage	0	0
	Non-Wage	12,985	1,684
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		938,732	58,419
	Wage	121,158	20,694
	Non-Wage	681,085	37,726
	GoU Dev	136,490	0
	Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
	staff salary paid.	inadequate funding since
	Quarterly service commission sittings held.	most of the activities are
	stationary procured	funded by locally raised revenues

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,914	30,538
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,252	12,775
221001 Advertising and Public Relations	2,000	0
227001 Travel inland	5,887	0
Total for Budget Output	187,053	43,313
Wage	135,914	30,538
Non-Wage	25,888	4,320
GoU Dev	25,252	8,455
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

	Fuel procured for DEC members and speaker	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
227001 Travel inland	50,000	13,720
227004 Fuel, Lubricants and Oils	7,000	500
Total for Budget Output	63,000	15,220
Wage	0	0
Non-Wage	63,000	15,220
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	117,279	23,295
212102 Medical expenses (Employees)	3,777	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	2,000	0
224004 Beddings, Clothing, Footwear and related Services	7,431	2,000
227001 Travel inland	26,000	3,500
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	9,000	0
Total for Budget Output	172,487	30,795
Wage	0	0
Non-Wage	172,487	30,795
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

2 council meetings held.	Lack of enough funds
1 sectoral monitoring conducted	
2 sectoral sittings held	
2 Business committee sittings held	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,461	15,825
221007 Books, Periodicals & Newspapers	2,000	600
221009 Welfare and Entertainment	11,000	1,650
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,613	500
223005 Electricity	693	0
227001 Travel inland	2,796	0

VOTE: 863 Kikuube District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	7,000	2,090
Total for Budget Output	154,563	20,915
Wage	0	0
Non-Wage	154,563	20,915
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	7,315
227001 Travel inland	6,204	0
Total for Budget Output	26,204	7,315
Wage	0	0
Non-Wage	6,204	0
GoU Dev	20,000	7,315
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs		
	2 District Public Accounts Committee meetings held. 2 DPAC reports submitted	Lack of enough funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,204	4,300
Total for Budget Output	17,204	4,300
Wage	0	0
Non-Wage	17,204	4,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	635,511	121,857
Wage	135,914	30,538
Non-Wage	454,345	75,550
GoU Dev	45,252	15,770
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
-At least 150 advisory services provided to farmers in all parishes to over 25,000 farmers from over 5,000 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. -At least 10 Service providers profiled along different value chains.	-158 advisory services were provided, 20 service providers profiled, 8 commodities promoted, Agricultural statistics collected, 5HLFOs trained in agribusiness, over 5000 farmers, 335 FGs and 5 HLFOs registered, 12 joint plant health clinics conducted, 8 F	Support for solar irrigation was 1500% achieved. Two irrigation units were planned but in the course of the quarter 31 were provided and installed.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,001	1,445
223005 Electricity	1,000	250
227001 Travel inland	50,146	12,490
228002 Maintenance-Transport Equipment	15,000	1,276
Total for Budget Output	74,147	16,460
Wage	0	0
Non-Wage	74,147	16,460
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
- 10 staff paid salaries for 3 months, 1 quarterly supervision and monitoring visits conducted. - 1 Livestock and crop pest and disease surveillance conducted. - 4 Supervision and inspection visits, 2 Fish Inspections conducted, 456 Farmers trained	- 10 staff were paid salaries for 3 months, 1 quarterly political monitoring visits were conducted. - 7 Livestock and crop pest and disease surveillance conducted. - 5 Supervision and inspection visits, 5 Fish Inspections conducted, 422 Farmers trained	The 2 staff previously removed from the payroll following the validation exercise were re-instated and their salaries were paid normally.

VOTE: 863 Kikuube District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	424,800	101,411
227001 Travel inland	37,151	7,632
Total for Budget Output	461,951	109,043
Wage	424,800	101,411
Non-Wage	37,151	7,632
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	660
Total for Budget Output	2,000	660
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	660
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 863 Kikuube District

Quarter 3

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

The procurement of 54 irrigation units completed and installation on going, awareness made to over 2000 farmers on irrigated agriculture and farm visits made to 223 farmers who expressed interest, HIV, Nutrition, Environment conservation made.	The procurement of 31 irrigation units was completed and installation made, awareness made to over 2000 farmers on irrigated agriculture and farm visits made to 250 farmers who expressed interest, HIV, Nutrition, Environment conservation made.	Beneficiary farmers were able to make their co-investment on time thus enabling timely installation of the irrigation units. However the remaining 23 the process is ongoing to install them and this will be completed in fourth quarter.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	57,020	0
224003 Agricultural Supplies and Services	761,391	0
224011 Research Expenses	43,479	4,235
225204 Monitoring and Supervision of capital work	15,000	3,850
227001 Travel inland	84,632	14,910
Total for Budget Output	961,522	22,995
Wage	0	0
Non-Wage	0	0
GoU Dev	961,522	22,995
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 863 Kikuube District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,800	6,300
227001 Travel inland	29,016	5,750
Total for Budget Output	63,816	12,050
Wage	0	0
Non-Wage	63,816	12,050
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

-29 Monitoring and supervision visits by PDCs on PDM activities made, 29 planning meetings by 29 PDCs executed.	-29 Monitoring and supervision visits by PDCs on PDM activities made, 29 planning meetings by 29 PDCs executed.	All funds were released on time that enabled timely execution of planned activities.
10 Production staff given specialized trainings and atleast 212 farmers trained in agronomy and livestock management, 29 parish chiefs given al	10 Production staff given specialized trainings and atleast 422 farmers trained in agronomy and livestock management, 29 parish chiefs given al	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,569	1,500
Total for Budget Output	13,569	1,500
Wage	0	0
Non-Wage	13,569	1,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 863 Kikuube District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	9,010
221011 Printing, Stationery, Photocopying and Binding	5,000	1,900
227001 Travel inland	38,594	21,651
Total for Budget Output	57,594	32,561
Wage	0	0
Non-Wage	50,000	24,977
GoU Dev	7,594	7,584
Ext Finance	0	0
Total for Department	1,636,598	195,268
Wage	424,800	101,411
Non-Wage	240,682	62,619
GoU Dev	971,116	31,239
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

No.of people that test HIV positive in a given population	313 males &451 female new HIV positive clients,199 males & 388 females HIV positive clients initiated on ART, 6,547 males ,12,681 female HIV clients on ART, 224 clients virally suppressed, 288 males&319 females TB/HIV co-infection,48 males &176female	Financial and technical support from UNICEF, Baylor- Uganda, UNIRELLA and AIDS Information Centre specifically on capacity building for senior teachers, stock out of testing kits, long turn around time for PCR, TB gene-experts and viral load results
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	132,382	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	136,382	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	136,382	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	610
Total for Budget Output	1,000	610
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	610

VOTE: 863 Kikuube District

Quarter 3

Department: 050 Health

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

81% children under 1 year fully immunized	stock out of specific antigens/ vaccines inadequate awareness campaigns due to limited resources
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	32,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

number of monthly health awareness campaigns through Radio talk shows and community dialogues conducted	7 radio talk shows conducted with 16 male & 4 female callers,6 community dialogues(110males & 250 females in attendance, 15 health education sessions conducted(60 males and250 females in attendance	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	23,331	6,665
Total for Budget Output	123,331	6,665
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	123,331	6,665

Budget Output: 320069 Malaria Control and Prevention

N / A

VOTE: 863 Kikuube District

Quarter 3

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,000	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

No. of deliveries in government Health facilities, No. of 1st and 4th ANC visits conducted, No. Family planning services delivered	10,492 ANC 1st Visits, 7,016 4th ANC Visits,8,152 facility deliveries, 100% perinatal deaths audited ,20,974 family planning users,352 HIV Exposed Infant	Inadequate community sensitization and mobilization services
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	120,000	98,332
Total for Budget Output	120,000	98,332
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	120,000	98,332

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302X Target population fully immunized

95% of the target population fully immunised	81% children under 1 year fully immunized	Insufficient mobilization, inadequate awareness campaigns due to limited resources
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	201,096	86,744
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	222,096	86,744

VOTE: 863 Kikuube District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	222,09686,744

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

At-least 70% of critical positions should be filled.	Ongoing recruitment of 8 clinical officers, 20 enrolled nurses, 20 enrolled midwives, 5 laboratory Assistants, 2 medical officers., 1 district health officer, 2 stenographers, 2 laboratory technicians, 10 porters,	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,231,757	927,100
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	1,500	0
263308 Sector Conditional Grant (Non-Wage)	1,109,387	214,816
312139 Other Structures - Acquisition	338,490	0
Total for Budget Output	7,684,634	1,141,915
	Wage	6,231,757927,100
	Non-Wage	1,109,387214,816
	GoU Dev	343,4900
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

,60 Community and opinion leaders from all LLGs sensitized on HIV/AIDS related issues. 20 women, 22 men, 10 youth and 8 PWDs	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,589	4,575

VOTE: 863 Kikuube District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	13,589	4,575
	Wage	0	0
	Non-Wage	13,589	4,575
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	2,000	
221008 Information and Communication Technology Supplies.	3,000	0	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
221012 Small Office Equipment	400	0	
223001 Property Management Expenses	2,000	0	
223005 Electricity	4,800	1,200	
227001 Travel inland	51,087	12,688	
227004 Fuel, Lubricants and Oils	8,000	2,000	
228002 Maintenance-Transport Equipment	5,000	1,816	
	Total for Budget Output	86,287	20,204
	Wage	0	0
	Non-Wage	86,287	20,204
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	8,447,319	1,359,045
	Wage	6,231,757	927,100
	Non-Wage	1,209,263	239,594
	GoU Dev	344,490	610
	Ext Finance	661,808	191,741

VOTE: 863 Kikuube District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	6,361	0
312121 Non-Residential Buildings - Acquisition	420,000	0
312235 Furniture and Fittings - Acquisition	43,431	0
Total for Budget Output	469,792	0
Wage	0	0
Non-Wage	0	0
GoU Dev	469,792	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,713,776	1,228,854

VOTE: 863 Kikuube District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	4,713,776	1,228,854
Wage	4,713,776	1,228,854
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,350,930	298,063
Total for Budget Output	1,350,930	298,063
Wage	0	0
Non-Wage	1,350,930	298,063
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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,200	950
312121 Non-Residential Buildings - Acquisition	209,847	0
Total for Budget Output	221,047	950
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	950
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

VOTE: 863 Kikuube District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	612,656	313,349
Total for Budget Output	612,656	313,349
Wage	0	0
Non-Wage	612,656	313,349
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

100% of all verified staff paid salaries by 28th of each month.	136 teachers paid salary	Some teachers have not re-accessed payro after validation exercise
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,454,193	765,334
Total for Budget Output	2,454,193	765,334
Wage	2,454,193	765,334
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: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

18 staff paid salary by 28th every month	Other staff not on payroll due to limited wage bill
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	552,881	92,314

VOTE: 863 Kikuube District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	552,881	92,314
	Wage	552,881	92,314
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	167,921		55,974
	Total for Budget Output	167,921	55,974
	Wage	0	0
	Non-Wage	167,921	55,974
	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: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Sector Annual work plan prepared Sector Annual budget FY NA
2025-2026 prepared and Q2 quarterly Physical Progress
Reports prepared

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
227001 Travel inland	18,000		2,190
	Total for Budget Output	18,000	2,190
	Wage	0	0
	Non-Wage	18,000	2,190
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 863 Kikuube District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
	74 Primary Schools Inspected at least once a term and 7 Secondary schools inspected once a term	Unfavorable Weather conditions and adequate time spent on inspection tool on each school

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	31,552	10,517
Total for Budget Output	31,552	10,517
Wage	0	0
Non-Wage	31,552	10,517
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
	124 teachers were trained in Hand writing, 160 teachers trained in EMIS handling and 144 teachers trained in cooperative learning	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	205,147	17,489
Total for Budget Output	205,147	17,489
Wage	0	0
Non-Wage	18,000	6,940
GoU Dev	0	0
Ext Finance	187,147	10,549

Budget Output: 120007 Support Services

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
	Newspapers procured, Assorted stationery procured, Water bills paid Electricity bills paid, ICT materials procured Staff welfare provided Officers facilitated, HeadTeachers' coordination meeting organized	NA

VOTE: 863 Kikuube District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	334
221008 Information and Communication Technology Supplies.	2,000	530
221009 Welfare and Entertainment	3,522	700
221011 Printing, Stationery, Photocopying and Binding	4,000	1,330
222001 Information and Communication Technology Services.	1,400	166
223005 Electricity	400	130
223006 Water	200	66
225202 Environment Impact Assessment for Capital Works	4,539	1,500
225204 Monitoring and Supervision of capital work	40,461	10,230
227001 Travel inland	30,000	9,071
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	12,000	1,445
228004 Maintenance-Other Fixed Assets	639,879	0
Total for Budget Output	759,401	25,502
Wage	0	0
Non-Wage	734,401	17,782
GoU Dev	25,000	7,720
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA		NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		40,500	0
	Total for Budget Output	40,500	0
	Wage	0	0
	Non-Wage	40,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 863 Kikuube District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
	7 District Education Office department Staff paid Q3 salaries by 28th of each month	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,193	24,925
227001 Travel inland	33,700	11,090
227004 Fuel, Lubricants and Oils	29,960	9,987
Total for Budget Output	137,853	46,001
Wage	74,193	24,925
Non-Wage	63,660	21,077
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
	Athletics competitions coordinated at 2 levels- center and the zonal level	Game Competitions are coordinated differently in quarters

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	55,000	10,580
Total for Budget Output	55,000	10,580
Wage	0	0
Non-Wage	55,000	10,580
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
	50 Primary and 3 secondary Schools Inspected once a term On well-being of learner with special needs	Limited funding

VOTE: 863 Kikuube District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,797,649	2,867,118
Wage	7,795,043	2,111,428
Non-Wage	3,098,620	736,471
GoU Dev	716,839	8,670
Ext Finance	187,147	10,549

VOTE: 863 Kikuube District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		

Mechanized routine maintenance of 10km of district roads NA

Construction of drainage structure on Kyarusesa - Bwera road

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	131,115	20,777
211107 Boards, Committees and Council Allowances	9,250	0
221002 Workshops, Meetings and Seminars	16,000	0
221008 Information and Communication Technology Supplies.	2,500	340
221011 Printing, Stationery, Photocopying and Binding	3,150	500
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	0
223004 Guard and Security services	1,526	0
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	30,000	1,685
227001 Travel inland	42,500	9,623
228001 Maintenance-Buildings and Structures	949,600	427,550
228002 Maintenance-Transport Equipment	19,099	2,480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	44,794
263402 Transfer to Other Government Units	136,957	0
Total for Budget Output	1,450,697	507,748
Wage	131,115	20,777
Non-Wage	1,319,582	486,971
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,450,697	507,748

VOTE: 863 Kikuube District

Quarter 3

Wage	131,115	20,777
Non-Wage	1,319,582	486,971
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		

150 Water user committee members sensitized on HIV/AIDS, 80 women, 30 men, 35 youth and 5 PWDs.

Due to limited Budgetary release, the other planned for water user committee members will be sensitized in Q4.

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Construction of 16 boreholes drilled at Rwenyawawa, Katikara, Kamwokya village, Mburara-Kobusingye, Izahura, Kyamugoba, Kisenyi, Kitindura, Kanyegaramire, Munteme Fatima College, Marongo, Kanigiro, Kyarwosere-Kamusunsi, Kagombe cell, Kitabona-Kyaisamba.

Some projects like design of 1 piped water system done at Kabango village- Kabwoya Subcounty, Rehabilitation of 13 boreholes and construction of a public latrine at Rwamutonga Market were not yet implemented as they were still at procurement stage.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	17,086
221002 Workshops, Meetings and Seminars	203,876	4,495

VOTE: 863 Kikuube District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,390	0
221008 Information and Communication Technology Supplies.	3,000	1,930
221009 Welfare and Entertainment	4,000	737
221011 Printing, Stationery, Photocopying and Binding	4,000	1,408
221012 Small Office Equipment	4,000	645
221014 Bank Charges and other Bank related costs	0	0
223005 Electricity	1,000	500
223006 Water	500	375
225201 Consultancy Services-Capital	40,000	0
225202 Environment Impact Assessment for Capital Works	28,000	10,774
227001 Travel inland	66,650	15,050
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	13,932	1,470
313119 Other Dwellings - Improvement	14,815	2,376
313121 Non-Residential Buildings - Improvement	1,034,778	31,665
Total for Budget Output	1,509,342	92,011
Wage	74,400	17,086
Non-Wage	131,472	30,110
GoU Dev	1,117,593	44,815
Ext Finance	185,876	0
Total for Department	1,511,342	92,511
Wage	74,400	17,086
Non-Wage	133,472	30,610
GoU Dev	1,117,593	44,815
Ext Finance	185,876	0

VOTE: 863 Kikuube District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	327,921	87,109
221002 Workshops, Meetings and Seminars	12,000	3,000
221009 Welfare and Entertainment	5,200	1,060
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	500	125
225202 Environment Impact Assessment for Capital Works	800	200
227001 Travel inland	9,520	2,380
227004 Fuel, Lubricants and Oils	12,000	2,900
228002 Maintenance-Transport Equipment	30,000	0
Total for Budget Output	399,942	97,274
Wage	327,921	87,109
Non-Wage	72,020	10,165
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

NA

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Training of 786 farmers on best agroforestry practices done in 03 subcounties of Buhimba, Kiziranfumbi and Bugambe. 07 technical backstopping done for both private individuals and 10 private natural forest owners. 193, 143 seedlings distributed.	Variance attributed to support from development partners who compliments our conservation efforts
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VOTE: 863 Kikuube District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	3,157
221011 Printing, Stationery, Photocopying and Binding	2,000	980
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	32,587	8,664
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	58,587	13,801
Wage	0	0
Non-Wage	58,587	13,801
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,330
225101 Consultancy Services	26,530	8,840
Total for Budget Output	36,530	12,170
Wage	0	0
Non-Wage	0	0
GoU Dev	36,530	12,170
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

01 meeting on corrigenda issues conducted including people living with HIV . A total Of 126 participants attended. No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	125

VOTE: 863 Kikuube District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	500125
	Wage	00
	Non-Wage	500125
	GoU Dev	00
	Ext Finance	00

Budget Output: 140035 Land Information Management

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

5 sub counties	2 community meetings held to sensitize communities on	NA
At least 2 lower council community meetings held. 1	physical planning matters and getting feedback. Support	
Stakeholder engagement meeting on Physical Planning	supervision and stakeholder engagements held and 02 SPPC	
matters organized.	supported to improve on efficiency	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
	Total for Budget Output	00
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	495,559123,369
	Wage	327,92187,109
	Non-Wage	131,10824,091
	GoU Dev	36,53012,170
	Ext Finance	00

VOTE: 863 Kikuube District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	179,302	77,034
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	4,500	493
221011 Printing, Stationery, Photocopying and Binding	13,743	6,335
222001 Information and Communication Technology Services.	4,000	470
224003 Agricultural Supplies and Services	130,480	0
227001 Travel inland	273,064	106,050
228001 Maintenance-Buildings and Structures	4,600	0
263402 Transfer to Other Government Units	20,000	5,000
Total for Budget Output	634,689	195,382
Wage	0	0
Non-Wage	272,446	26,989
GoU Dev	0	0
Ext Finance	362,243	168,393

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

20 Opinion leaders sensitized on HIV/AIDS in Kabwoya SC. Inadequate funding than expected.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented
NAAll the 7 female and 3 male staff paid monthly for the 3 months.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	97,261	21,072
Total for Budget Output	97,261	21,072
Wage	97,261	21,072
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	735,951	216,454
Wage	97,261	21,072
Non-Wage	276,446	26,989
GoU Dev	0	0
Ext Finance	362,243	168,393

VOTE: 863 Kikuube District

Quarter 3

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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
	All Sub Counties supported in preparation of plans. Motor vehicle UBF 277U maintained.	The department did not receive all the planned revenue to support implementation of all activities. Under staffing is also affecting timely implementation of all planned activities.
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	NA	
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	All Parishes supported in data collection and analysis.	The department did not receive all the planned revenue to support implementation of all activities. Under staffing is also affecting timely implementation of all planned activities.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	126,000	2,793
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	52,644	5,100
221007 Books, Periodicals & Newspapers	400	100
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	6,200	550
221011 Printing, Stationery, Photocopying and Binding	21,348	6,864
221012 Small Office Equipment	400	0

VOTE: 863 Kikuube District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	400	100
223001 Property Management Expenses	1,500	125
223005 Electricity	400	100
223006 Water	200	50
225203 Appraisal and Feasibility Studies for Capital Works	8,599	0
225204 Monitoring and Supervision of capital work	5,000	2,450
227001 Travel inland	61,463	11,500
227004 Fuel, Lubricants and Oils	15,000	3,000
228002 Maintenance-Transport Equipment	9,000	0
Total for Budget Output	341,554	32,733
Wage	126,000	2,793
Non-Wage	120,190	16,336
GoU Dev	49,363	13,603
Ext Finance	46,000	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Sectoral committee monitoring facilitated.	The department did not receive all the planned revenue to support implementation of all activities. Under staffing is also affecting timely implementation of all planned activities.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,986	4,700
Total for Budget Output	18,986	4,700
Wage	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	18,986	4,700
	Ext Finance	0	0
	Total for Department	360,540	37,433
	Wage	126,000	2,793
	Non-Wage	120,190	16,336
	GoU Dev	68,349	18,303
	Ext Finance	46,000	0

VOTE: 863 Kikuube District

Quarter 3

Department: 120 Internal Audit

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

- 1 Q2 Internal Audit report 2024/2025 prepared & submitted
- On going Activities
2. District , schools and Health units accountabilities verified.
3. Micro irrigation projects under UGIFT supervised.
- 4.Validation of responses of Auditor Generals report for June 2024.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,902	5,574
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	6,000	1,300
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	5,760	400
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	750
223001 Property Management Expenses	1,800	0
227001 Travel inland	42,960	8,935
228002 Maintenance-Transport Equipment	2,000	130
Total for Budget Output	89,423	18,089
Wage	25,902	5,574
Non-Wage	63,520	12,515
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,423	18,089
Wage	25,902	5,574
Non-Wage	63,520	12,515
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,477	826
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	6,718	500
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	13,795	1,476
Wage	0	0
Non-Wage	7,318	650
GoU Dev	6,477	826
Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,206	6,719
221002 Workshops, Meetings and Seminars	3,897	0
221009 Welfare and Entertainment	1,390	275
221011 Printing, Stationery, Photocopying and Binding	1,900	475
222001 Information and Communication Technology Services.	1,310	300
Total for Budget Output	38,702	7,769
Wage	30,206	6,719
Non-Wage	8,497	1,050
GoU Dev	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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	10,000	1,500
Total for Budget Output	10,000	1,500
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,897	2,246
227004 Fuel, Lubricants and Oils	5,736	434
Total for Budget Output	14,633	2,680
Wage	0	0
Non-Wage	14,633	2,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,010	505
227004 Fuel, Lubricants and Oils	5,700	250
Total for Budget Output	7,710	755

VOTE: 863 Kikuube District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage		0		0
	Non-Wage		7,710		755
	GoU Dev		0		0
	Ext Finance		0		0
Total for Department			84,840		14,180
	Wage		30,206		6,719
	Non-Wage		48,157		6,635
	GoU Dev		6,477		826
	Ext Finance		0		0

VOTE: 863 Kikuube District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

Quarterly maintenance and servicing of Computers and printers done. IT policies designed and submitted for approval All department ICT equipment supported Antivirus installed and Updated Computers and printers maintained and serviced. Website updated and upgraded. Daily end user support done Mentoring LLGS on computer applications done.	Lack of enough funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	41,500	1,875
222001 Information and Communication Technology Services.	3,500	0
227001 Travel inland	9,000	4,000
Total for Budget Output	54,000	5,875
Wage	0	0
Non-Wage	19,000	5,875
GoU Dev	35,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

1.Monthly analysis of both active and pension payrolls and updates and inclusions done by the 6th of every month. 2.All Employees' salaries, pension and gratuity received by the due beneficiaries by the 28th of every month	The migration from IPPS to HCM has caused some staff to miss salary
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VOTE: 863 Kikuube District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	559,178	249,153
273105 Gratuity	521,562	0
Total for Budget Output	1,080,739	249,153
Wage	0	0
Non-Wage	1,080,739	249,153
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	18,000	3,470
221008 Information and Communication Technology Supplies.	16,000	0
221009 Welfare and Entertainment	2,400	300
221011 Printing, Stationery, Photocopying and Binding	6,768	3,380
221012 Small Office Equipment	10,572	0
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	12,500	5,075
Total for Budget Output	67,739	12,600
Wage	0	0
Non-Wage	29,768	9,130
GoU Dev	37,972	3,470
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 863 Kikuube District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	376,670	0
227004 Fuel, Lubricants and Oils	8,000	0
312121 Non-Residential Buildings - Acquisition	242,277	0
Total for Budget Output	630,947	0
Wage	0	0
Non-Wage	388,670	0
GoU Dev	242,277	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

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	609,282	447,043
Total for Budget Output	609,282	447,043
Wage	609,282	447,043
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 863 Kikuube District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

Goods and services procured in a timely and cost-effective manner. Bidding documents and contracts prepared Bids for procurement and disposals evaluated. Periodical reports for the Contracts Committee prepared and submitted to relevant authorities. Conformity with Government procurement regulations enforced. Technical support advice to Accounting Officer given. Contracts Committee and members of the Council on matters pertaining to procurement provided; Procurement requirements evaluated and the most appropriate procurement procedure recommended; Timely and accurate secretarial services to the Contracts Committee Provided Procure goods and services bid documents prepared. Bid evaluation is done 3 Contracts committee meeting held. Bid documents received. opening bidding done Bid documents prepared. 2 evaluation meetings held.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	9,400
221011 Printing, Stationery, Photocopying and Binding	9,000	0
227001 Travel inland	13,000	4,844
Total for Budget Output	32,000	14,244
Wage	0	0
Non-Wage	32,000	14,244
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

done 1 registry stamp procured Stationary procured

VOTE: 863 Kikuube District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	750
221011 Printing, Stationery, Photocopying and Binding	10,000	2,625
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	8,000	3,750
Total for Budget Output	24,000	7,500
Wage	0	0
Non-Wage	24,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

12 radio talk show coordinated Field visits done 2Visits to lower local governments done 1News letters developed. Quarterly information dissemination about service delivery done	Lack of enough funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221012 Small Office Equipment	3,000	500
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	10,000	3,750
Total for Budget Output	18,000	5,000
Wage	0	0
Non-Wage	18,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 863 Kikuube District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Administrative support services enhanced

Support LLGs in formation of performance improvement plans On performance gaps identified during national assessment Quarterly monitoring of the implementation of the rewards and sanctions framework in departments, sub counties, schools and health facilities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	57,742
221002 Workshops, Meetings and Seminars	24,000	13,200
221005 Official Ceremonies and State Functions	2,000	1,000
221007 Books, Periodicals & Newspapers	1,056	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	6,799	2,050
221011 Printing, Stationery, Photocopying and Binding	6,000	2,250
221012 Small Office Equipment	1,000	375
221017 Membership dues and Subscription fees.	6,000	2,000
221020 Litigation and related expenses	3,357	0
222001 Information and Communication Technology Services.	12,740	4,465
223001 Property Management Expenses	4,000	2,800
223004 Guard and Security services	28,000	5,100
223005 Electricity	1,000	800
223006 Water	1,000	200
227001 Travel inland	128,060	92,762
227004 Fuel, Lubricants and Oils	27,000	17,100
228002 Maintenance-Transport Equipment	15,000	11,156
263402 Transfer to Other Government Units	0	929,650
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	347,012	1,142,650
Wage	0	0
Non-Wage	171,012	687,963
GoU Dev	0	321,919

VOTE: 863 Kikuube District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	176,000132,768
	Total for Department	2,863,7201,884,065
	Wage	609,282447,043
	Non-Wage	1,763,189978,865
	GoU Dev	315,249325,389
	Ext Finance	176,000132,768

VOTE: 863 Kikuube District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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
221002 Workshops, Meetings and Seminars	78,080	0
Total for Budget Output	78,080	0
Wage	0	0
Non-Wage	78,080	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

General fund reconciled. - Provision of Monthly/Quarterly expenditures for all the departmental votes for the district per item madeTechnical Advice on Financial Matters; to Council provided. Invoice of payroll uploaded and processed Accountable Stationery procured Accountable stationary monitored District and LLG staff mentored All authorized payments for all district Activities processed on the system.	12 staff members salaried paid, Reconciliation of IRAS done monthly. Quarterly expenditures invoiced. Technical Advice done. Upload & Process Invoices of approved Payroll expenditures done. Stationery and fuel procured. Monitoring of staff done. Mentor o	which is for wage for the vacant position's which are not yet filled on replacement basis and of because of other staff who were deleted from the payroll and local revenue which warranted at the close of the financial year.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	121,158	62,248
212102 Medical expenses (Employees)	2,000	1,750
221002 Workshops, Meetings and Seminars	6,000	4,725

VOTE: 863 Kikuube District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	2,000	1,730
221011 Printing, Stationery, Photocopying and Binding	3,543	1,875
221012 Small Office Equipment	6,000	0
221016 Systems Recurrent costs	30,000	22,500
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	500	300
223001 Property Management Expenses	1,500	500
223005 Electricity	500	150
227001 Travel inland	393,050	20,775
227004 Fuel, Lubricants and Oils	12,415	8,319
228002 Maintenance-Transport Equipment	1,000	0
312121 Non-Residential Buildings - Acquisition	136,490	0
Total for Budget Output	720,156	126,872
Wage	121,158	62,248
Non-Wage	462,508	64,624
GoU Dev	136,490	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

Annual and bi-annual financial statement Audit queries
answered Appeared before the DPAC

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

Continued with enumeration and Assessment of tax payers. Inadequate funding
Revenue register updated. Supervision of revenue to LLG
done, transfer of 65% to LLG done. Asset register updated

VOTE: 863 Kikuube District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,030
221009 Welfare and Entertainment	500	200
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
227001 Travel inland	44,000	1,890
227004 Fuel, Lubricants and Oils	3,503	1,000
Total for Budget Output	52,503	6,120
Wage	0	0
Non-Wage	52,503	6,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	46,630	0
Total for Budget Output	46,630	0
Wage	0	0
Non-Wage	46,630	0
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 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

Tax payer s and business enumerated Tax payers and
business assessed. District revenue registers prepared
Revenue Collection Centers supervised Tax payers
mobilized and revenue collected Tax payers sensitized Spot
check on revenue collection conducted monthly Monthly
revenue meeting held Disbursements of council scrutinized
and authorized. Expenditure requests

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,125
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	4,181	1,807
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	14,039	7,385
227004 Fuel, Lubricants and Oils	3,659	2,594
Total for Budget Output	28,379	16,912
Wage	0	0
Non-Wage	28,379	16,912
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Preparation of the district budget coordinated and laid before council by 1st April and budget approved by 31st of May	Monitoring of staff done. Mentor of the district and LLG staff in Processing all authorized payments for all district	Inadequate funding
Departmental workplan and budget prepared Hold Quarterly budget desk meeting.	Activities on the system done	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0

VOTE: 863 Kikuube District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	8,436	3,750
227004 Fuel, Lubricants and Oils	3,049	1,302
Total for Budget Output	12,985	5,052
Wage	0	0
Non-Wage	12,985	5,052
GoU Dev	0	0
Ext Finance	0	0
Total for Department	938,732	154,955
Wage	121,158	62,248
Non-Wage	681,085	92,708
GoU Dev	136,490	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
1 Quarterly service commission sittings held. fuel paid. stationary procured		inadequate funding since most of the activities are funded by locally raised revenues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,914	80,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,252	38,212
221001 Advertising and Public Relations	2,000	0
227001 Travel inland	5,887	0
Total for Budget Output	187,053	118,511
Wage	135,914	80,300
Non-Wage	25,888	12,960
GoU Dev	25,252	25,252
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Fuel procuredNo variation

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	6,000	3,000
227001 Travel inland	50,000	31,720
227004 Fuel, Lubricants and Oils	7,000	1,500
Total for Budget Output	63,000	36,220
Wage	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	63,00036,220
	GoU Dev	00
	Ext Finance	00

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	117,279	80,895
212102 Medical expenses (Employees)	3,777	384
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	2,000	0
224004 Beddings, Clothing, Footwear and related Services	7,431	3,100
227001 Travel inland	26,000	21,000
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	9,000	6,183
Total for Budget Output	172,487	113,562
Wage	0	0
Non-Wage	172,487	113,562
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

2 council meetings held. 2 sectoral monitoring 2 sectoral
sittings 2 Business committee sittings

Lack of enough funds

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)	127,461	65,880
221007 Books, Periodicals & Newspapers	2,000	1,500
221009 Welfare and Entertainment	11,000	4,150

VOTE: 863 Kikuube District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	2,613	1,500
223005 Electricity	693	0
227001 Travel inland	2,796	0
228002 Maintenance-Transport Equipment	7,000	4,076
Total for Budget Output	154,563	77,856
Wage	0	0
Non-Wage	154,563	77,856
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 863 Kikuube District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	20,000
227001 Travel inland	6,204	0
Total for Budget Output	26,204	20,000
Wage	0	0
Non-Wage	6,204	0
GoU Dev	20,000	20,000
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

2 District Public Accounts Committee meetings heldLack of enough funding

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)	17,204	12,902
Total for Budget Output	17,204	12,902
Wage	0	0
Non-Wage	17,204	12,902
GoU Dev	0	0
Ext Finance	0	0
Total for Department	635,511	379,052
Wage	135,914	80,300
Non-Wage	454,345	253,500
GoU Dev	45,252	45,252
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
At least 150 advisory services provided to farmers in all parishes to over 25,000 farmers from over 5,000 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. -At least 10 Service providers profiled along different value chains. - At least 7 priority Commodities promoted and supported (coffee, Cocoa, Macadamia, Cashew nuts, Dairy, Maize, Soy bean etc) in over 100,000 farmers from over 200,000 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - Agricultural Statistics especially on dairy farmers maize, soy bean, Bananas, Cocoa etc collected in 29 parishes 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 1500 Farmers, 20 FGs and 5 FOs registered constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 1 Staff meetings conducted - 1 Planning and review meetings organized, - At least 1 monitoring and supervision of extension activities conducted. -Fuel and allowances to support extension activities provided to 10 staff, - At least 1 trainings to build capacity of Extension workers conducted. - At least 5 Model farms and demonstration plot sites developed/ maintained and supported to support over 20,000 farmers constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. -1 quarterly report prepared and submitted -At least 2 farmers supported with solar powered irrigation kits - 10 small equipment for value addition provided to farmers (solar driers,packaging equipment, etc constituting 50% adult males and females, 50% female and male youth. . At least 1 linkages with private actors (i.e agro-input dealers) for quality inputs to farmers coordinated - 10 Joint Plant and animal health clinics held for better coverage of the farmers in the communities targeting over 100,000 farmers	-158 advisory services were provided, 20 service providers profiled, 8 commodities promoted, Agricultural statistics collected, 5HLFOs trained in agribusiness, over 5000 farmers, 335 FGs and 5 HLFOs registered, 12 joint plant health clinics conducted, 8 F	Support for solar irrigation was 1500% achieved. Two irrigation units were planned but in the course of the quarter 31 were provided and installed.

VOTE: 863 Kikuube District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. -At least 2 farmers supported with solar powered irrigation kits of which 1 is youth and 1 is adult. - 100 % Crop and Livestock diseases controlled (surveillance, treatment, vaccination) - At least 250 farmers mobilized to boost the production of soybean, maize, to meet national food and feed requirements constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 3 Farmer groups/associations linked to UNBS to observe standards / certification constituting 50% adult males, 30% adult females, 15% youth and 5% PWDs. . -At least 25 Big commercial farmers mobilized and registered for production of strategic commodities (Cashew nuts, Macadamia, H. Ovacado) constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 25 Farmers sensitized on Agricultural insurance - 3 Linkages to financial institutions and agro-insurance companies promoted - At least 1 Coordination engagements between private sector non-profit organizations and public sector in agro-industry developed. HIV, Nutrition, Environment conservation, Markets and family life will be addressed as cross cutting issues in all activities undertaken.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,001	1,905
223005 Electricity	1,000	750
227001 Travel inland	50,146	37,560
228002 Maintenance-Transport Equipment	15,000	6,183
Total for Budget Output	74,147	49,398
Wage	0	0
Non-Wage	74,147	49,398
GoU Dev	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

- 10 staff paid salary for 3 months, 1 quarterly supervision and monitoring visits on Veterinary, crop, fisheries and Entomology activities conducted, - 1 Livestock and crop pest and disease surveillance conducted. - 1 Supervision and inspection visits of Livestock and crop input providers. - 1 Inventory of fish harvested undertaken, -1 Fish Inspections conducted. - 400 Farmers trained in livestock, crop and Entomology constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs.. - At least 10 Plant and livestock health Clinics conducted. - 1 Food security campaigns conducted, atleast one ordinance supported and developed, Over 37500 heads of cattle/livestock vaccinated, Over 500 H/C inspected and issued with health certificates for disease prevention and control.	- 10 staff were paid salaries for 3 months, 1 quarterly political monitoring visits were conducted. - 7 Livestock and crop pest and disease surveillance conducted. - 5 Supervision and inspection visits, 5 Fish Inspections conducted, 422 Farmers trained	The 2 staff previously removed from the payroll following the validation exercise were re-instated and their salaries were paid normally.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	424,800	276,511
227001 Travel inland	37,151	26,170
Total for Budget Output	461,951	302,681
Wage	424,800	276,511
Non-Wage	37,151	26,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 863 Kikuube District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	1,980
Total for Budget Output	2,000	1,980
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,980
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0

VOTE: 863 Kikuube District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 010017 Machinery acquisition and maintenance

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

-Atleast 6 irrigation units installed and utilised by farmers constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs., Local government capacity to support irrigated agriculture enhanced through awareness raising of atleast 25 local leaders constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs., procurement process of atleast 6 irrigation equipment undertaken benefiting constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs., farmer capacity to uptake irrigated agriculture built through awareness raising of over 500 farmers constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs., Farm visits to over 50 farmers who express interest constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs., Raising 2 Demonstration and operationalising atleast 10 farmer Field Schools constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs.. HIV, Nutrition, Environment conservation, Trade and family life will be addressed as cross cutting issues in all activities undertaken.	The procurement of 31 irrigation units was completed and installation made, awareness made to over 2000 farmers on irrigated agriculture and farm visits made to 250 farmers who expressed interest, HIV, Nutrition, Environment conservation made.	Beneficiary farmers were able to make their co-investment on time thus enabling timely installation of the irrigation units. However the remaining 23 the process is ongoing to install them and this will be completed in fourth quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	57,020	37,730
224003 Agricultural Supplies and Services	761,391	5,000
224011 Research Expenses	43,479	8,785
225204 Monitoring and Supervision of capital work	15,000	13,210
227001 Travel inland	84,632	70,192
Total for Budget Output	961,522	134,917
Wage	0	0
Non-Wage	0	0
GoU Dev	961,522	134,917

VOTE: 863 Kikuube District

Quarter 3

Department: 040 Production and Marketing

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

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,800	19,200
227001 Travel inland	29,016	17,500
Total for Budget Output	63,816	36,700
Wage	0	0
Non-Wage	63,816	36,700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

-29 Monitoring and supervision visits by PDCs of PDM activities in each of the 29 parishes facilitated, 29 planning meetings by 29 PDCs facilitated. 29 parish chiefs paid monthly allowance of 100,000 for three months,10 Production staff given specialized trainings and atleast 125 farmers trained in agronomy and livestock management constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs, HIV, Nutrition, Environment conservation, marketing and family life will be addressed as cross cutting issues in all activities undertaken.	-29 Monitoring and supervision visits by PDCs on PDM activities made, 29 planning meetings by 29 PDCs executed. 10 Production staff given specialized trainings and atleast 422 farmers trained in agronomy and livestock management, 29 parish chiefs given al	All funds were released on time that enabled timely execution of planned activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,569	5,300
Total for Budget Output	13,569	5,300
Wage	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by		Reasons for Variation in
	End of Quarter		performance
	Non-Wage	13,569	5,300
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	9,010
221011 Printing, Stationery, Photocopying and Binding	5,000	1,900
227001 Travel inland	38,594	21,651
Total for Budget Output	57,594	32,561
Wage	0	0
Non-Wage	50,000	24,977
GoU Dev	7,594	7,584
Ext Finance	0	0
Total for Department	1,636,598	563,537
Wage	424,800	276,511
Non-Wage	240,682	142,545
GoU Dev	971,116	144,481
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		

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

313 males &451 female new HIV positive clients,199 males & 388 females HIV positive clients initiated on ART, 6,547 males ,12,681 female HIV clients on ART, 224 clients virally suppressed, 288 males&319 females TB/HIV co-infection,48 males &176female	Financial and technical support from UNICEF, Baylor- Uganda, UNIRELLA and AIDS Information Centre specifically on capacity building for senior teachers, stock out of testing kits, long turn around time for PCR, TB gene-experts and viral load results
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	132,382	33,530
227004 Fuel, Lubricants and Oils	4,000	2,338
Total for Budget Output	136,382	35,868
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	136,382	35,868

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	943
Total for Budget Output	1,000	943

VOTE: 863 Kikuube District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	1,000943
	Ext Finance	00

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

81% children under 1 year fully immunized

stock out of specific
antigens/ vaccines
inadequate awareness
campaigns due to limited
resources

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	32,000	14,104
227004 Fuel, Lubricants and Oils	8,000	7,309
Total for Budget Output	40,000	21,413
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	40,00021,413

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

monthly healh awareness campains through Radion tak
shows and community dialogues conducted

7 radio talk shows conducted with 16 male & 4 female
callers,6 community dialogues(110males & 250 females in
attendance, 15 health education sessions conducted(60
males and250 females in attendance

no variation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	100,000	92,399
227004 Fuel, Lubricants and Oils	23,331	10,736
Total for Budget Output	123,331	103,135

VOTE: 863 Kikuube District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	123,331103,135

Budget Output: 320069 Malaria Control and Prevention

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	20,0000

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

100% government facility deliveries conducted No. of 1st and 4th ANC visits conducted, No. Family planning services delivered	10,492 ANC 1st Visits, 7,016 4th ANC Visits,8,152 facility deliveries, 100% perinatal deaths audited ,20,974 family planning users,352 HIV Exposed Infant	Inadequate community sensitization and mobilization services
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	120,000	113,815
Total for Budget Output	120,000	113,815
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	120,000113,815

Budget Output: 320084 Vaccine Administration

VOTE: 863 Kikuube District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010302X Target population fully immunized		
95% of the target population fully immunised	81% children under 1 year fully immunized	Insufficient mobilization, inadequate awareness campaigns due to limited resources

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

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	201,096	98,285
227004 Fuel, Lubricants and Oils	20,000	5,251
Total for Budget Output	222,096	103,536
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	222,096	103,536

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Ongoing recruitment of 8 clinical officers, 20 enrolled
nurses, 20 enrolled midwives, 5 laboratory Assistants, 2
medical officers., 1 district health officer, 2 stenographers, 2
laboratory technicians, 10 porters,

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	6,231,757	2,696,062
225202 Environment Impact Assessment for Capital Works	1,500	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	660
225204 Monitoring and Supervision of capital work	1,500	0
263308 Sector Conditional Grant (Non-Wage)	1,109,387	658,351
312139 Other Structures - Acquisition	338,490	0
Total for Budget Output	7,684,634	3,356,073

VOTE: 863 Kikuube District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	6,231,7572,696,062
	Non-Wage	1,109,387658,351
	GoU Dev	343,4901,660
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

15 Community and opinion leaders from all LLGs sensitized
on HIV/AIDS related issues. 6 women, 6 men and 3 youth

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,589	10,177
Total for Budget Output	13,589	10,177
Wage	0	0
Non-Wage	13,589	10,177
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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	10,000	3,500
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	400	0

VOTE: 863 Kikuube District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	2,000	2,000
223005 Electricity	4,800	3,600
227001 Travel inland	51,087	38,215
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	5,000	3,015
Total for Budget Output	86,287	55,829
Wage	0	0
Non-Wage	86,287	55,829
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,447,319	3,800,789
Wage	6,231,757	2,696,062
Non-Wage	1,209,263	724,358
GoU Dev	344,490	2,603
Ext Finance	661,808	377,766

VOTE: 863 Kikuube District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	1,000	660	
Total for Budget Output	1,000	660	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,000	660	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

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

A two Classroom Block constructed at St Jude Rwentahi PS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	6,361	0	
312121 Non-Residential Buildings - Acquisition	420,000	170,111	
312235 Furniture and Fittings - Acquisition	43,431	0	
Total for Budget Output	469,792	170,111	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	469,792	170,111	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services

N / A

VOTE: 863 Kikuube District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,713,776	3,467,760
Total for Budget Output	4,713,776	3,467,760
Wage	4,713,776	3,467,760
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

UPE funds transferred to UPE schools in Q3

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)	1,350,930	695,018
Total for Budget Output	1,350,930	695,018
Wage	0	0
Non-Wage	1,350,930	695,018
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

N / A

VOTE: 863 Kikuube District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	11,200	8,403
312121 Non-Residential Buildings - Acquisition	209,847	0
Total for Budget Output	221,047	8,403
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	8,403
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

USE funds transferred to 7 USE secondary schools in Q3

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)	612,656	467,118
Total for Budget Output	612,656	467,118
Wage	0	0
Non-Wage	612,656	467,118
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Secondary schools Staff Salaries Paid136 teachers paid salaryNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,454,193	1,950,509
Total for Budget Output	2,454,193	1,950,509
Wage	2,454,193	1,950,509

VOTE: 863 Kikuube District

Quarter 3

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

20 staff paid salary and 200 students supported

18 staff paid salary by 28th every month

Other staff not on payroll due to limited wage bill

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	552,881	291,839
Total for Budget Output	552,881	291,839
Wage	552,881	291,839
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	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	111,947
Total for Budget Output	167,921	111,947
Wage	0	0
Non-Wage	167,921	111,947
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 863 Kikuube District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
Sector Annual work plan prepared Quarter 3 Physical Progress Reports prepared	Sector Budget frame work paper (BFP) prepared Sector Annual work plan prepared Sector Annual budget prepared 2 quarterly Physical Progress Reports prepared	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,000	8,175
Total for Budget Output	18,000	8,175
Wage	0	0
Non-Wage	18,000	8,175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

74 Primary Schools Inspected at least twice a term 7 Secondary schools inspected twice a term	74 Primary Schools Inspected at least twice a term 7 Secondary schools inspected twice a term	Unfavorable Weather conditions and adequate time spent on inspection tool on each school
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	31,552	21,025
Total for Budget Output	31,552	21,025
Wage	0	0
Non-Wage	31,552	21,025
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 863 Kikuube District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

150 Teachers given CPDs 74SMCs formed and inducted	124 teachers were trained in Hand writing, 160 teachers trained in EMIS handling and 144 teachers trained in cooperative learning, 76 head teachers trained in Local government performance assessment.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	205,147	55,228
Total for Budget Output	205,147	55,228
Wage	0	0
Non-Wage	18,000	11,850
GoU Dev	0	0
Ext Finance	187,147	43,378

Budget Output: 120007 Support Services

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

Newspapers procured Assorted stationery procured Water bills paid Electricity bills paid ICT materials procured Staff welfare provided Officers facilitated to travel Teachers' coordination meetings organized DEO's staff appraised	Newspapers procured, Assorted stationery procured, Water bills paid Electricity bills paid, ICT materials procured , Staff welfare provided, Officers facilitated 3 headTeachers' coordination meetings organized, DEO's staff appraised	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	916
221008 Information and Communication Technology Supplies.	2,000	1,030
221009 Welfare and Entertainment	3,522	2,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,278
222001 Information and Communication Technology Services.	1,400	982
223005 Electricity	400	363
223006 Water	200	132
225202 Environment Impact Assessment for Capital Works	4,539	3,000
225204 Monitoring and Supervision of capital work	40,461	22,580

VOTE: 863 Kikuube District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	18,741
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	12,000	3,311
228004 Maintenance-Other Fixed Assets	639,879	0
Total for Budget Output	759,401	55,833
Wage	0	0
Non-Wage	734,401	38,143
GoU Dev	25,000	17,690
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and NA		
NA	PLE 2023 Coordinated	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,500	34,390
Total for Budget Output	40,500	34,390
Wage	0	0
Non-Wage	40,500	34,390
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
7 District Education Office department Staff Paid Quarter Three Salaries by 28th of each month	7 District Education Office department Staff paid Q3 salaries by 28th of each month	NA

VOTE: 863 Kikuube District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,193	49,037
227001 Travel inland	33,700	22,032
227004 Fuel, Lubricants and Oils	29,960	19,973
Total for Budget Output	137,853	91,042
Wage	74,193	49,037
Non-Wage	63,660	42,005
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Athletics competitions coordinated in quarter three	Athletics competitions coordinated at 2 levels- center and the zonal level	Game Competitions are coordinated differently in quarters
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	55,000	28,580
Total for Budget Output	55,000	28,580
Wage	0	0
Non-Wage	55,000	28,580
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 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

74 Primary Schools Inspected at least twice a term	74 Primary and 7 secondary Schools Inspected once a term	Limited funding
Secondary schools inspected twice a term on well-being of learner with special needs and get supported	On well-being of learner with special needs	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	2,000
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,797,649	7,459,639
Wage	7,795,043	5,759,146
Non-Wage	3,098,620	1,460,251
GoU Dev	716,839	196,864
Ext Finance	187,147	43,378

VOTE: 863 Kikuube District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

3 Staff monthly salary paid by 28th of each month 3
departmental computers / laptops maintained , 1 Printer and
desktop computer serviced and repaired, 1 no quarterly
performance reports Prepared and submitted. Break tea for
departmental staff Prepared. . Routine manual on 456km of
feeder road carried out, 15.98km of feeder roads periodically
maintained . District mechanical plants & vehicles
maintained. 1 district roads committee conducted Electricity
bills are paid Office stationery is bought and used Road
gangs and supervised. Road works supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	131,115	73,577
211107 Boards, Committees and Council Allowances	9,250	4,208
221002 Workshops, Meetings and Seminars	16,000	5,946
221008 Information and Communication Technology Supplies.	2,500	925
221011 Printing, Stationery, Photocopying and Binding	3,150	1,500
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	600
222001 Information and Communication Technology Services.	2,000	0
223004 Guard and Security services	1,526	0
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	1,665
225204 Monitoring and Supervision of capital work	30,000	5,485
227001 Travel inland	42,500	28,274
228001 Maintenance-Buildings and Structures	949,600	577,773
228002 Maintenance-Transport Equipment	19,099	8,106
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	61,904

VOTE: 863 Kikuube District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	136,957	101,342
Total for Budget Output	1,450,697	871,304
Wage	131,115	73,577
Non-Wage	1,319,582	797,727
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,450,697	871,304
Wage	131,115	73,577
Non-Wage	1,319,582	797,727
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
60 Water user committee members sensitized on HIV/AIDS, 24 women, 18 men, 16 youth and 2 PWDs.	150 water user committee members sensitized fully on HIV/ AIDS prevention, control and management.	Due to limited Budgetary release, the other planned for water user committee members will be sensitized in Q4.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Increased Stock of Appropriate Technologies and Innovations to Improve water Supply and Sanitation Services; (Rehabilitation of 9 boreholes, design of 1 piped water system, construction of a public latrine at Rwamutonga Market, sanitation activities conducted at Kabwoya Town Board) Boreholes being constructed will have 50% male and 50% female workers, rehabilitation will have 50% male and 50% female workers, Latrine construction will have 50% male and 50% female workers, Environmental and social impact assessments, protection will be done for all sites during construction and after construction, adherence to malaria prevention will be key on all projects.	Construction of 16 boreholes was completed at the planned sites, 16 water source committees were trained at all completed boreholes, re-triggering of sanitation activities conducted at Kabwoya Town Board, ESIA follow up on impact assessments for all sites	Some projects like design of 1 piped water system done at Kabango village- Kabwoya Subcounty, Rehabilitation of 13 boreholes and construction of a public latrine at Rwamutonga Market were not yet implemented as they were still at procurement stage.
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VOTE: 863 Kikuube District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	50,786
221002 Workshops, Meetings and Seminars	203,876	13,495
221003 Staff Training	2,390	1,195
221008 Information and Communication Technology Supplies.	3,000	1,930
221009 Welfare and Entertainment	4,000	2,737
221011 Printing, Stationery, Photocopying and Binding	4,000	2,434
221012 Small Office Equipment	4,000	870
221014 Bank Charges and other Bank related costs	0	459
223005 Electricity	1,000	500
223006 Water	500	375
225201 Consultancy Services-Capital	40,000	0
225202 Environment Impact Assessment for Capital Works	28,000	27,960
227001 Travel inland	66,650	49,375
227004 Fuel, Lubricants and Oils	14,000	10,500
228002 Maintenance-Transport Equipment	13,932	8,436
313119 Other Dwellings - Improvement	14,815	4,788
313121 Non-Residential Buildings - Improvement	1,034,778	31,665
Total for Budget Output	1,509,342	207,504
Wage	74,400	50,786
Non-Wage	131,472	92,305
GoU Dev	1,117,593	64,413
Ext Finance	185,876	0
Total for Department	1,511,342	209,004
Wage	74,400	50,786
Non-Wage	133,472	93,805
GoU Dev	1,117,593	64,413
Ext Finance	185,876	0

VOTE: 863 Kikuube District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	327,921	239,796
221002 Workshops, Meetings and Seminars	12,000	9,000
221009 Welfare and Entertainment	5,200	3,640
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223005 Electricity	500	375
225202 Environment Impact Assessment for Capital Works	800	600
227001 Travel inland	9,520	7,130
227004 Fuel, Lubricants and Oils	12,000	8,900
228002 Maintenance-Transport Equipment	30,000	0
Total for Budget Output	399,942	270,941
Wage	327,921	239,796
Non-Wage	72,020	31,145
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 863 Kikuube District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

Identify woodlot demo sites and train over 600 farmers on woodlot establishment and management, this will take into consideration gender issues and atleast 75 of the people to be trained will focus on the youths, activity to be carried out in the 5 sub-counties and 2 Town councils. Conduct 6 field visits to 150 woodlot owners for technical backstopping and assessing the progress of woodlot establishment and management for timely administration of corrective actions regarding woodlot management by farmers and for performance improvement. Mobilize and sensitize at least 250 farmers across the district including political leaders on the increasing on farm tree diversity through woodlot establishment.

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Conduct training for 150 farmers on best agroforestry practices in 5 subcounties and 2 town councils to increase household incomes and for conservation purposes, a target of 75 youths will be trained in climate smart agriculture technologies. Conduct 2 technical backstopping for 13 private forest owners(Natural) and plantation developers for performance improvement, Conduct joint monitoring sessions involving political leaders and technical staff to assess progress of implementation for planned activities. Distribute 300000 seedlings to identified tree farmers to enhance on farm tree diversity and for livelihood improvement

Variance attributed to support from development partners who compliments our conservation efforts

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	5,657
221011 Printing, Stationery, Photocopying and Binding	2,000	980
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	32,587	10,664
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	58,587	18,301

VOTE: 863 Kikuube District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	58,58718,301
	GoU Dev	00
	Ext Finance	00

Budget Output: 140035 Land Information Management

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	10,000	9,990
225101 Consultancy Services	26,530	26,520
Total for Budget Output	36,530	36,510
	Wage	00
	Non-Wage	00
	GoU Dev	36,53036,510
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Conduct 01 meetings on sustainable natural resource management with special emphasis put on people living with HIV. Atleast 25 people living with HV will be mobilised from Kyangwali subcounty of Kabwoya . These will be sensitised on issues of sustainable natural resource utilisation and clean energy technologies. The same population will be given 500 assorted indigenous tree species and 125 fruit trees both for environment conservation and food nutrition improvement

03 meetings mainstreaming HIV/AIDS issues in Natural resource management held.

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	500	375

VOTE: 863 Kikuube District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	500	375
Wage	0	0
Non-Wage	500	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

NA	5 community meetings held to sensitize communities on physical planning matters and to get feedback. Support supervision to 05 subcounty physical planning committees to improve efficiency and effectiveness. 04 physical planning meetings held	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,482
227001 Travel inland	0	1,770
227004 Fuel, Lubricants and Oils	0	2,390
Total for Budget Output	0	7,642
Wage	0	0
Non-Wage	0	7,642
GoU Dev	0	0
Ext Finance	0	0
Total for Department	495,559	333,769
Wage	327,921	239,796
Non-Wage	131,108	57,463
GoU Dev	36,530	36,510
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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	179,302	137,591
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	4,500	993
221011 Printing, Stationery, Photocopying and Binding	13,743	10,993
222001 Information and Communication Technology Services.	4,000	470
224003 Agricultural Supplies and Services	130,480	0
227001 Travel inland	273,064	173,719
228001 Maintenance-Buildings and Structures	4,600	490
263402 Transfer to Other Government Units	20,000	15,000
Total for Budget Output	634,689	339,256
Wage	0	0
Non-Wage	272,446	67,374
GoU Dev	0	0
Ext Finance	362,243	271,883

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

15 Community and opinion leaders from all LLGs sensitized 20 Opinion leaders sensitized on HIV/AIDS in Kabwoya SC. Inadequate funding than expected.
on HIV/AIDS related issues. 6 women, 6 men and 3 youth

VOTE: 863 Kikuube District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

All the 7 female department staff and 3 male staff paid monthly for the 3 months.	All the 7 female and 3 male staff paid monthly for the 3 months	All the 7 female and 3 male staff paid monthly for the 3 months.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	97,261	62,787
Total for Budget Output	97,261	62,787
Wage	97,261	62,787
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	735,951	404,043
Wage	97,261	62,787
Non-Wage	276,446	69,374
GoU Dev	0	0
Ext Finance	362,243	271,883

VOTE: 863 Kikuube District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
100% of all Sub County Chiefs, CDOs and Parish Chiefs trained in development planning. 1 Motor vehicle maintained.	All Sub Counties supported in preparation of plans. Motor vehicle UBF 277U maintained.	The department did not receive all the planned revenue to support implementation of all activities. Under staffing is also affecting timely implementation of all planned activities.
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
2 Staff paid salary for 3 months by 28th of each month. Q2 Budget Performance report for FY2024/25 prepared and submitted to MoFPED. Budget. Technical support in planning & budgeting provided to 100% of all departments & LLGs Draft Budget for FY2025/26 prepared and presented to Council. Capacity for all HoD built in preparation of workplans, budgets and use of PBS. Draft Performance Contract Form B compiled and submitted to MoFPED. 2 Statistical reports produced (District Statistical Abstract and other statistical reports produced). National Censuses and Household Surveys coordinated.		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Administrative data at Parish level collected, analyzed and procced into useful information. PDM data collected at least once from all Parishes.	All Parishes supported in data collection and analysis.	The department did not receive all the planned revenue to support implementation of all activities. Under staffing is also affecting timely implementation of all planned activities.

VOTE: 863 Kikuube District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	126,000	18,194
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	52,644	20,022
221007 Books, Periodicals & Newspapers	400	300
221008 Information and Communication Technology Supplies.	6,000	1,000
221009 Welfare and Entertainment	6,200	1,650
221011 Printing, Stationery, Photocopying and Binding	21,348	9,837
221012 Small Office Equipment	400	0
221016 Systems Recurrent costs	20,000	10,000
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	400	300
223001 Property Management Expenses	1,500	375
223005 Electricity	400	300
223006 Water	200	150
225203 Appraisal and Feasibility Studies for Capital Works	8,599	5,732
225204 Monitoring and Supervision of capital work	5,000	3,680
227001 Travel inland	61,463	34,836
227004 Fuel, Lubricants and Oils	15,000	12,000
228002 Maintenance-Transport Equipment	9,000	4,500
Total for Budget Output	341,554	122,876
Wage	126,000	18,194
Non-Wage	120,190	58,803
GoU Dev	49,363	44,544
Ext Finance	46,000	1,334

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 863 Kikuube District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
1 Joint monitoring visit conducted 100% of all DDEG projects monitored.	1 Sectoral committee monitoring facilitated.	The department did not receive all the planned revenue to support implementation of all activities. Under staffing is also affecting timely implementation of all planned activities.

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	18,986	12,879
Total for Budget Output	18,986	12,879
Wage	0	0
Non-Wage	0	0
GoU Dev	18,986	12,879
Ext Finance	0	0
Total for Department	360,540	135,755
Wage	126,000	18,194
Non-Wage	120,190	58,803
GoU Dev	68,349	57,423
Ext Finance	46,000	1,334

VOTE: 863 Kikuube District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

Quarter two 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 made. Special audits assigned and carried out, Verification of payments for on going and completed capital project. Quarterly audits of Local revenues collected and transferred. Monthly Payroll audited. Annual and quarterly Internal Audit workplan prepared and submitted.	1 Q2 Internal Audit report 2024/2025 prepared & submitted 2. District , schools and Health units accountabilities verified. 3. Micro irrigation projects under UGIFT supervised. 4.Validation of responses of Auditor Generals report for June 2024.	On going Activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,902	16,711
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	6,000	3,000
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	5,760	1,200
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	1,800	0
227001 Travel inland	42,960	27,330
228002 Maintenance-Transport Equipment	2,000	375
Total for Budget Output	89,423	51,366
Wage	25,902	16,711
Non-Wage	63,520	34,655
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,423	51,366

VOTE: 863 Kikuube District

Quarter 3

Wage	25,902	16,711
Non-Wage	63,520	34,655
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

Awareness on human wild life conflict in Kyangwali Subcounty,, Conducting trade fair and expos, 1 potential tourism sites identified,3 Hospitality and a Accommodation facilities inspected and monitored in Buhimba Town Council, District tourism plan drafted, Revenue generation proposals developed, Mapping and profiling community based initiatives, Drama and entertainment groups profiled, school outreaches on tourism conducted, awareness on environmental conservation created, Awareness on human wildlife conflict created,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,477	2,477
221011 Printing, Stationery, Photocopying and Binding	600	450
227001 Travel inland	6,718	2,859
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	13,795	5,786
Wage	0	0
Non-Wage	7,318	3,309
GoU Dev	6,477	2,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

VOTE: 863 Kikuube District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

Quarterly staff salary for the 3 staff in the department fully paid. Quarterly and activity reports prepared and submitted. Stationery and other office equipment procured. Meetings and workshops attended. Supervision and appraisal of staff conducted. Departmental monthly meetings held. Welfare provided to staff during the quarter..

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	30,206	19,286
221002 Workshops, Meetings and Seminars	3,897	1,500
221009 Welfare and Entertainment	1,390	825
221011 Printing, Stationery, Photocopying and Binding	1,900	1,425
222001 Information and Communication Technology Services.	1,310	450
Total for Budget Output	38,702	23,486
Wage	30,206	19,286
Non-Wage	8,497	4,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	6,700
Total for Budget Output	10,000	6,700
Wage	0	0
Non-Wage	10,000	6,700
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

15 Cooperatives PDM, EMYOOGA and other traditional cooperatives inspected and monitored. Follow ups made to ensure cooperatives hold their AGMs. 10 AGMs for cooperatives attended, 20 Groups mobilized to form cooperatives. Board members and other committees of 10 Cooperatives trained in various fields. 15 Farmer groups and 5 VSLAs trained in different fields ie Record keeping, Roles and responsibility, Financial literacy and others.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,897	6,672
227004 Fuel, Lubricants and Oils	5,736	1,302
Total for Budget Output	14,633	7,974
Wage	0	0
Non-Wage	14,633	7,974
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

1 awareness radio talk show on commercial services conducted 2 busines trade sensitization meetings organized at subcounty level 60 businesses inspected for compliance and issuance of trade licences. 2 awareness radio talk shows on Business registration conducted. Market research for farmers produce conducted. Technical support and guidance provided to MSMEs and value addition facilities. Enterprises linked to UNBS for product quality and standard. 3 producer groups linked to market 1 market information reports produced and disseminated 10 farmer groups mobilized to form HLFO’s

VOTE: 863 Kikuube District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,010	1,500
227004 Fuel, Lubricants and Oils	5,700	750
Total for Budget Output	7,710	2,250
Wage	0	0
Non-Wage	7,710	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,840	46,197
Wage	30,206	19,286
Non-Wage	48,157	24,433
GoU Dev	6,477	2,477
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

B4: PIAP outputs and output Indicators

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 : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	14	6
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	600	420
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010025 Coffee Productivity Management			
PIAP Output : 01041103X Coffee productivity enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of unproductive trees stumped	Number	15000	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701X Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of research products and services for food and	Number	29	22

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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: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort	Number	60	15 focused group discussions

Budget Output: 320022 Immunisation Services

PIAP Output : 1202010602X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	95% of children under one	81% children under 1 year

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health	Percentage	100% subcounties and 2	340 pit latrines constructed,

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301X Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Adolescent Health policy finalized and disseminated	Percentage	100% of maternal and child	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	70% Staffing levels	recruitment of 8 clinical

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101X Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	85%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	2025	

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	67%	67%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	50.8km	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of water abstraction systems, transmission mains,	Number	250000	220000 annual target was

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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: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060601X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the NDPIII implementation	Level	16	

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06060120X Climate smart technology demonstration and multiplication centres established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of demonstration facilities constructed	Number	7	

PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of farmers aware and using agro-forestry	Number	600 farmers trained on basic	786 farmers trained on best

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of government land titled	Percentage	5% of institutional land	Over 15% of institutional

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of degraded wetlands restored	Number	15km of degraded wetlands	6km of Hohwa wetland

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204011001X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	5	4

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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: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	85	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	40	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	2	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	24	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4	0

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	6	

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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 : 16060505X Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	-Submitted quarter 2 internal

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 : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of 360 roll-out campaigns done in the domestic	Number	7 lower Local Governments	

Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 07030102X Clients’ Business continuity and sustainability Strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	10	

Budget Output: 190036 Trade Development			
PIAP Output : 07030201X Product and market information systems developed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	10	

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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: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kyangwali	Programme Conditional Grant - Development		57,020	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kyangwali	Locally Raised Revenues		1,212,783	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHUUKA HC II	Buhuka HC III	Programme Conditional Grant - Non Wage Recurrent		22,915	0
NSOZI HC III	Nsozi HC III	Programme Conditional Grant - Non Wage Recurrent		22,915	0
Nguruwe HC	Ngurwe HC II	Programme Conditional Grant - Non Wage Recurrent		7,326	0
Nguruwe HC	Ngurwe HC II	Programme Conditional Grant - Non Wage Recurrent		22,915	0
KASONGA HC II	Kasonga HC II	Programme Conditional Grant - Non Wage Recurrent		11,458	0
BUHUUKA HC II	Buhuka HC II	Programme Conditional Grant - Non Wage Recurrent		11,447	0
Mombasa HC	Mombasa HC II	Programme Conditional Grant - Non Wage Recurrent		6,128	0
Kagoma HC	Kagoma HC II	Programme Conditional Grant - Non Wage Recurrent		22,915	0

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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: 263308 Sector Conditional Grant (Non-Wage)					
Malembo HC	Malembo HC II	Programme Conditional Grant - Non Wage Recurrent		7,613	0
Maratatu B. HC III	maratatu B. HC III	Programme Conditional Grant - Non Wage Recurrent		22,915	0
Kagoma HC	Kagoma HC II	Programme Conditional Grant - Non Wage Recurrent		5,212	0
Mombasa HC	Mombasa HC II	Programme Conditional Grant - Non Wage Recurrent		22,915	0
Rwenyawawa HC	Rwenyawawa HC III	Programme Conditional Grant - Non Wage Recurrent		22,915	0
NSOZI HC III	Nsozi Hc III	Programme Conditional Grant - Non Wage Recurrent		11,387	0
Rwenyawawa HC	Rwenyawawa HC III	Programme Conditional Grant - Non Wage Recurrent		24,997	0
KYANGWALI HC IV	Kyangwali HC III	Programme Conditional Grant - Non Wage Recurrent		114,575	0
Maratatu B. HC III	Maratatu B HC III	Programme Conditional Grant - Non Wage Recurrent		5,740	0
Malembo HC	Malembo HC II	Programme Conditional Grant - Non Wage Recurrent		22,915	0
KYANGWALI HC IV	Kyangwali HC IV	Programme Conditional Grant - Non Wage Recurrent		55,820	0
Department: 060 Education					
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 of capital project- Kyangwali Seed school	Wairagaza	Programme Conditional Grant - Development		11,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236425 Kyangwali Subcounty					
Department: 060 Education					
Service Area: 20 Secondary 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 - Other Construction works	Wairagaza	Programme Conditional Grant - Development		209,847	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANGWALI S.S	KYANGWALI S.S	Programme Conditional Grant - Non Wage Recurrent		99,648	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					
Kyangwali s.c	Kyangwali	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: 313121 Non-Residential Buildings - Improvement					
Drilling of Rwenyawawa Borehole	Rwenyawawa	Programme Conditional Grant - Development		31,000	0
Drilling of Katikara Borehole	Katikara Kyangwali	Programme Conditional Grant - Development		30,900	0
Drilling of Kamwokya Borehole	Kamwokya	Programme Conditional Grant - Development		30,800	0
Drilling of Kobusingye Mburara Borehole	Kobusingye-Mburara	Programme Conditional Grant - Development		30,700	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236425 Kyangwali 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: 313121 Non-Residential Buildings - Improvement					
Rehabilitation of Karokarungi Borehole	Karokarungi	Programme Conditional Grant - Development		4,900	0
Rehabilitation of Hanga 2B Borehole	Hanga 2B	Programme Conditional Grant - Development		4,300	0
Rehabilitation of Kyeya Borehole	Kyeya	Programme Conditional Grant - Development		3,069	0
Department: 090 Natural Resources					
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: 140035 Land Information Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kyangwali	District Discretionary Equalisation Development Grant		10,000	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support		District Discretionary Equalisation Development Grant		26,530	0
LCIII: 236426 Kabwoya Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kabwoya	Locally Raised Revenues		310,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236426 Kabwoya Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Micro-scale irrigation projects across the entire district	entire district	Programme Conditional Grant - Development		15,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kabwoya sub county	District Discretionary Equalisation Development Grant		8,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEBIGORO HC II	Sebigoro HC III	Programme Conditional Grant - Non Wage Recurrent		22,915	0
KYEHORO HC II	Kyehoro HC III	Programme Conditional Grant - Non Wage Recurrent		22,915	0
KYEHORO HC II	Kyehoro HC II	Programme Conditional Grant - Non Wage Recurrent		10,989	0
KABWOYA HC III	Kabwoya HC III	Programme Conditional Grant - Non Wage Recurrent		17,478	0
KASEETA HC II	Kaseeta HC III	Programme Conditional Grant - Non Wage Recurrent		22,915	0
SEBIGORO HC II	Sebigoro HC III	Programme Conditional Grant - Non Wage Recurrent		9,977	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)					
KABWOYA HC III	Kabwoya HC III	Programme Conditional Grant - Non Wage Recurrent		22,915	0
KASEETA HC II	Kaseeta HC III	Programme Conditional Grant - Non Wage Recurrent		15,516	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Repair of the water system at Sebigoro HC III	District Discretionary Equalisation Development Grant		95,761	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	Construction of a 2 classroom block at Rwentahi PS	Programme Conditional Grant - Development		120,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Rwentahi PS	Programme Conditional Grant - Development		9,000	0
Furniture and Fixtures - Assorted Furniture	Kabira PS	Programme Conditional Grant - Development		9,000	0
Furniture and Fixtures - Desks	Rwentahi PS	Programme Conditional Grant - Development		7,431	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236426 Kabwoya Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABWOYA S.S	KABWOYA S.S	Programme Conditional Grant - Non Wage Recurrent		50,880	0
NYAIRONGO SEED SCHOOL	NYAIRONGO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		37,340	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					
Kabwoya s.c. CARs		Other Transfers from Central Government Uganda Road Fund (URF)		16,290	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: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Kabwoya	Programme Conditional Grant - Development		40,000	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Kabwoya town board	Transitional Conditional Grant - Development		14,815	0
Item: 313121 Non-Residential Buildings - Improvement					
Drilling of Izahura-Nyairongo Borehole	Izahura	Programme Conditional Grant - Development		30,211	0
Drilling of Kyamugoba Borehole	Kyamugoba	Programme Conditional Grant - Development		30,000	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: 313121 Non-Residential Buildings - Improvement					
Drilling of Rwobuhuka LC1 Borehole	Rwobuhuka	Programme Conditional Grant - Development		29,825	0
Rehabilitation of Sebagoro Borehole	Sebagoro	Programme Conditional Grant - Development		4,400	0
LCIII: 236428 Buhimba Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224011 Research Expenses					
Operationalisation/installation of solar powered demonstration sites	Entire District	Programme Conditional Grant - Development		34,000	0
Travel inland to identify, prepare site for Demo, installation and handle procurement	Buhimba	Programme Conditional Grant - Development		9,479	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Buhimba sub County	District Discretionary Equalisation Development Grant		7,189	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)					
BUJALYA HC II	bujalya HC III	Programme Conditional Grant - Non Wage Recurrent		22,915	0
KISIIHA HC II	Kisiha HC II	Programme Conditional Grant - Non Wage Recurrent		11,458	0
LUCY BISEREKO HC II	Lucy Bisereko HC II	Programme Conditional Grant - Non Wage Recurrent		7,316	0
MUHWIJU HC II	Muhwiju HC III	Programme Conditional Grant - Non Wage Recurrent		22,915	0
KITOOLE HC II	Kitoole HC II	Programme Conditional Grant - Non Wage Recurrent		11,458	0
BUJALYA HC II	Bujalya HC III	Programme Conditional Grant - Non Wage Recurrent		12,776	0
BUHIMBA HC III	Buhimba HC III	Programme Conditional Grant - Non Wage Recurrent		22,915	0
BUHIMBA HC III	Buhimba HC III	Programme Conditional Grant - Non Wage Recurrent		18,775	0
LUCY BISEREKO HC II	Lucy Bisereko HC II	Programme Conditional Grant - Non Wage Recurrent		22,915	0
MUHWIJU HC II	Muhwiju HC III	Programme Conditional Grant - Non Wage Recurrent		9,180	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Const'n of a 2 Stance Latrine at Bujalya HCIII	District Discretionary Equalisation Development Grant		32,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236428 Buhimba 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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Needy schools	Programme Conditional Grant - Development		6,361	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Construction of 5 Stance latrine at Kihabwemi PS	Programme Conditional Grant - Development		30,000	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					
Buhimba s.c. CARs		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: 313121 Non-Residential Buildings - Improvement					
Drilling of Kisenyi Borehole	Kisenyi	Programme Conditional Grant - Development		29,350	0
Drilling of Kitindura Borehole	Kitindura	Programme Conditional Grant - Development		29,300	0
Rehabilitation of Kyabicacara- Kisiiha Borehole	Kyabicacara	Programme Conditional Grant - Development		4,570	0
Rehabilitation of Nyinabarongo- Kisenyi Borehole	Nyinabarongo-Kisenyi	Programme Conditional Grant - Development		4,250	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kicompyo HC II,Sebigoro HC III& Kikuube HC IV	Programme Conditional Grant - Development		1,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Chain link construction at Kicompyo HC II	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital projects at Kicompyo HC II, Kikuube HC IV and Sebigoro HC III		Programme Conditional Grant - Development		1,500	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICHOMPYO HC II	Kicompyo HC II	Programme Conditional Grant - Non Wage Recurrent		11,458	0
WAMBABYA HC II	Wambabya HC II	Programme Conditional Grant - Non Wage Recurrent		11,458	0
KIKUBE HC IV	Kikuube HC IV	Programme Conditional Grant - Non Wage Recurrent		59,467	0
MUKABARA HC III	Mukabara HC III	Programme Conditional Grant - Non Wage Recurrent		22,915	0
Munteme Health Unit	Munteme Health Unit	Programme Conditional Grant - Non Wage Recurrent		55,619	0
MUKABARA HC III	Mukabara HC III	Programme Conditional Grant - Non Wage Recurrent		14,687	0
KIKUBE HC IV	Kikuube HC IV	Programme Conditional Grant - Non Wage Recurrent		114,575	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Renovation of maternity ward at Wambabya hc iii	District Discretionary Equalisation Development Grant		120,000	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Chain link fencing of KICHOMPYO HC II	District Discretionary Equalisation Development Grant		100,000	0
Other Structures - Construction Works	chain link construction at Kicompyo HC II	District Discretionary Equalisation Development Grant		92,673	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	Construction of a 2 Classroom block at Munteme PS	Programme Conditional Grant - Development		120,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Munteme PS	Programme Conditional Grant - Development		9,000	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	MUNTEME FATIMA COLLEGE	Programme Conditional Grant - Non Wage Recurrent		85,128	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236429 Kiziranfumbi 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					
Kiziranfumbi s.c. CARs		Other Transfers from Central Government Uganda Road Fund (URF)		8,583	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: 313121 Non-Residential Buildings - Improvement					
Drilling of Kanyegaramire Borehole	Kanyegaramire	Programme Conditional Grant - Development		29,250	0
Drilling of Munteme College Fatima Borehole	Munteme College Fatima	Programme Conditional Grant - Development		29,200	0
LCIII: 236430 Bugambe Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bugambe	Programme Conditional Grant - Development		84,632	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
BUJUGU HC III	Bujugu HC III	Programme Conditional Grant - Non Wage Recurrent		8,081	0
BUGAMBE HC III	Bugambe HC III	Programme Conditional Grant - Non Wage Recurrent		22,915	0
BUJUGU HC III	Bujugu HC III	Programme Conditional Grant - Non Wage Recurrent		22,915	0
BUGAMBE HC III	Bugambe HC III	Programme Conditional Grant - Non Wage Recurrent		12,031	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Renovation of OPD ceiling at BUJUGU hc iii	District Discretionary Equalisation Development Grant		68,982	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					
Other Structures - Construction Works	Construction of 5 stance Latrine at Bugambe Tea PS	Programme Conditional Grant - Development		30,000	0
Non Residential Buildings, Schools	Construction of a 2 Classroom Block at Katanga PS	Programme Conditional Grant - Development		120,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Katanga PS	Programme Conditional Grant - Development		9,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236430 Bugambe Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGAMBE SS	BUGAMBE SS	Programme Conditional Grant - Non Wage Recurrent		94,016	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 s.c. CARs		Other Transfers from Central Government Uganda Road Fund (URF)		7,330	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: 313121 Non-Residential Buildings - Improvement					
Drilling of Marongo Borehole	Marongo	Programme Conditional Grant - Development		29,674	0
Drilling of Kanigirot Borehole	Kanigirot	Programme Conditional Grant - Development		29,600	0
Construction of a 5 stance pit latrine at Rwamutonga Market	Rwamutonga	Programme Conditional Grant - Development		33,950	0
Rehabilitation of Kihinya Borehole	Kihinya	Programme Conditional Grant - Development		4,400	0
Construction of Nyamulima piped water system Phase 3	Nyamulima	Programme Conditional Grant - Development		433,123	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257500 Buhimba Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Chainlink fencing at Buhimba HCIII	District Discretionary Equalisation Development Grant		100,000	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					
Buhimba T.C.		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: 313121 Non-Residential Buildings - Improvement					
Drilling of Kagombe Borehole	Kagombe	Programme Conditional Grant - Development		29,600	0
Rehabilitation of Kabyanjeru Borehole	Kabyanjeru	Programme Conditional Grant - Development		4,600	0

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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: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Webcams	Headquater	District Unconditional Grant Non-Wage		70,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarter	District Discretionary Equalisation Development Grant		18,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		District Discretionary Equalisation Development Grant		30,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Headquarter	District Discretionary Equalisation Development Grant		14,916	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarter	External Financing United Nations High Commission for Refugees (UNHCR)		72,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		District Unconditional Grant Non-Wage		24,000	0

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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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	District Unconditional Grant Non-Wage		17,820	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		270,180	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	Headquarter	District Discretionary Equalisation Development Grant		20,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Entire District	Programme Conditional Grant - Development		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272168 Kikuube Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environmental, Social & Healthy safety	Programme Conditional Grant - Development		1,000	0
Budget Output: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	construction of theatre walk way at Kikuube HC IV	District Discretionary Equalisation Development Grant		30,000	0
Other Structures - Construction Works	Construction of a Placenta pit at Kikuube HCIV	District Discretionary Equalisation Development Grant		37,564	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: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environmental, Social Health & Safety	Programme Conditional Grant - Development		1,000	0
Service Area: 40 Education&Sports Management and Inspection					
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)	District Headquarters	External Financing United Nations Children Fund (UNICEF)		374,293	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272168 Kikuube Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital works	Schools	Programme Conditional Grant - Non Wage Recurrent		50,000	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					
Kikuube T.C.		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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Kikuube DLG	External Financing United Nations Children Fund (UNICEF)		371,753	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kikuube District	Programme Conditional Grant - Development		28,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Drilling of Kyarwosere Borehole	Kyarwosere	Programme Conditional Grant - Development		29,700	0
Drilling of Kitabona Borehole	Kitabina Cell	Programme Conditional Grant - Development		29,800	0

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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: 313121 Non-Residential Buildings - Improvement					
Supply of Borehole spare parts and assorted plumbing materials	Kikuube District	Programme Conditional Grant - Development		50,006	0
Rehabilitation of Kitabona Borehole	Kitabona	Programme Conditional Grant - Development		4,300	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kikuube	District Unconditional Grant Non-Wage		750,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Kikuube	External Financing United Nations Children Fund (UNICEF)		40,973	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kikkube	External Financing United Nations Children Fund (UNICEF)		6,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		12,000	0

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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: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kikuube	External Financing United Nations Children Fund (UNICEF)		1,400,000	0
Travel Inland - Facilitation		External Financing United Nations Children Fund (UNICEF)		203,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Locally Raised Revenues		2,000	0
Item: 263402 Transfer to Other Government Units					
Transferring the PCGNW to CDOs	Kikuube	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Meetings, Consultations and Stakeholder Engagement	Entire District	External Financing United Nations High Commission for Refugees (UNHCR)		6,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Entire District	District Discretionary Equalisation Development Grant		30,000	0
Workshops, Meetings, Seminars - Training (Others)	Entire District	District Discretionary Equalisation Development Grant		90,000	0

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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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire District	District Discretionary Equalisation Development Grant		30,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Headquarters	District Unconditional Grant Non-Wage		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQRs	District Discretionary Equalisation Development Grant		14,242	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Entire District	District Discretionary Equalisation Development Grant		20,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Entire District	District Discretionary Equalisation Development Grant		15,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Entire District	District Discretionary Equalisation Development Grant		8,599	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Entire District	District Discretionary Equalisation Development Grant		114,582	0
Travel Inland - Expenses	Entire District	District Discretionary Equalisation Development Grant		30,000	0
Travel Inland - Expenses	Entire District	District Discretionary Equalisation Development Grant		20,000	0

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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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Entire District	District Discretionary Equalisation Development Grant		18,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Entire District	District Discretionary Equalisation Development Grant		18,986	0
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					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns		Programme Conditional Grant - Development		2,477	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)					
SIR. TITO WINYI P.S.	Sir Tito Winyi PS	Programme Conditional Grant - Non Wage Recurrent		16,584	0
Kitoole	Kitoole Primary School	Programme Conditional Grant - Non Wage Recurrent		16,743	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)					
Kirimbi	Kirimbi Primary School	Programme Conditional Grant - Non Wage Recurrent		10,705	0
Karuhinda Primary School	Karuhinda Primary School	Programme Conditional Grant - Non Wage Recurrent		102,549	0
Rwemisanga P.S.	Rwemisanga P.S.	Programme Conditional Grant - Non Wage Recurrent		10,450	0
Buhuka P.S	Buhuka P.S	Programme Conditional Grant - Non Wage Recurrent		25,064	0
Ngogoma P/s	Ngogoma PS	Programme Conditional Grant - Non Wage Recurrent		5,103	0
Kyambara	Kyambara PrimarySchool	Programme Conditional Grant - Non Wage Recurrent		8,605	0
Bugambe Tea P.S.	Bugambe Tea P.S.	Programme Conditional Grant - Non Wage Recurrent		24,062	0
Ruhunga	Ruhunga PS	Programme Conditional Grant - Non Wage Recurrent		12,749	0
Kiswaza P.S.	Kiswaza P.S.	Programme Conditional Grant - Non Wage Recurrent		8,470	0
Kimbugu P.S.	Kimbugu P.S.	Programme Conditional Grant - Non Wage Recurrent		12,958	0
Bujugu Public P.S	Bujugu Public P.S	Programme Conditional Grant - Non Wage Recurrent		13,409	0
Kamusunsi P.S.	Kamusunsi P.S.	Programme Conditional Grant - Non Wage Recurrent		9,999	0
Ngurwe P.S	Ngurwe P.S	Programme Conditional Grant - Non Wage Recurrent		23,445	0
KYEBITAKA P.S	KYEBITAKA P.S	Programme Conditional Grant - Non Wage Recurrent		8,054	0
Kaseeta P.S.	Kaseeta P.S.	Programme Conditional Grant - Non Wage Recurrent		31,796	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)					
Bugambe B C S P.S.	Bugambe B C S P.S.	Programme Conditional Grant - Non Wage Recurrent		13,781	0
Bugoma P.S.	Bugoma P.S.	Programme Conditional Grant - Non Wage Recurrent		18,776	0
Kigaaya COU	Kigaaya COU PS	Programme Conditional Grant - Non Wage Recurrent		7,897	0
Kentomi Primary School	Kentomi Primary School	Programme Conditional Grant - Non Wage Recurrent		27,416	0
MUNTEME JUNIOR P.S	Munte Primary School	Programme Conditional Grant - Non Wage Recurrent		15,399	0
Nkondo P.S.	Nkondo P.S.	Programme Conditional Grant - Non Wage Recurrent		12,053	0
Kikuube B.C.S P.S.	Kikuube B.C.S P.S.	Programme Conditional Grant - Non Wage Recurrent		9,851	0
WAMBABYA P.S.	WAMBABYA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,624	0
KATANGA P.S	KATANGA P.S	Programme Conditional Grant - Non Wage Recurrent		16,053	0
Bukinda P.S	Bukinda P.S	Programme Conditional Grant - Non Wage Recurrent		15,622	0
Karama	Karama PS	Programme Conditional Grant - Non Wage Recurrent		13,880	0
Rwentahi	Rwentahi PS	Programme Conditional Grant - Non Wage Recurrent		14,847	0
Ibanda P/S	Ibanda PS	Programme Conditional Grant - Non Wage Recurrent		13,356	0
Nsozi	Nsozi PS	Programme Conditional Grant - Non Wage Recurrent		11,915	0
Kyehorro P.S	Kyehorro P.S	Programme Conditional Grant - Non Wage Recurrent		15,641	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)					
Kikonda	Kikonda PS	Programme Conditional Grant - Non Wage Recurrent		15,991	0
Butole P.S.	Butole P.S.	Programme Conditional Grant - Non Wage Recurrent		10,245	0
KIGAAYA BCS	KIGAAYA BCS PS	Programme Conditional Grant - Non Wage Recurrent		11,282	0
Ruguse P.S.	Ruguse P.S.	Programme Conditional Grant - Non Wage Recurrent		26,642	0
KAJOGA P.S	KAJOGA P.S	Programme Conditional Grant - Non Wage Recurrent		8,287	0
Nyawaiga P.S.	Nyawaiga P.S.	Programme Conditional Grant - Non Wage Recurrent		15,083	0
Kigede Muslim	Kigede Muslim PS	Programme Conditional Grant - Non Wage Recurrent		13,612	0
Kyarubanga P.S.	Kyarubanga P.S.	Programme Conditional Grant - Non Wage Recurrent		11,250	0
Mukabara P.S.	Mukabara P.S.	Programme Conditional Grant - Non Wage Recurrent		10,390	0
Bujalya	Bujalya PS	Programme Conditional Grant - Non Wage Recurrent		13,389	0
ST. ANDREWS NYAIRONGO	ST. ANDREWS NYAIRONGO PS	Programme Conditional Grant - Non Wage Recurrent		19,856	0
Kasonga	Kasonga PS	Programme Conditional Grant - Non Wage Recurrent		62,275	0
Omugo Bisereko	Omugo Bisereko PS	Programme Conditional Grant - Non Wage Recurrent		14,182	0
TONTEMA P.S.	TONTEMA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,623	0
KIBAALE PARENTS P.S	KIBAALE PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		11,617	0

VOTE: 863 Kikuube District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1943 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rusaka P.S.	Rusaka P.S.	Programme Conditional Grant - Non Wage Recurrent		7,265	0
Kabwoya P.S.	Kabwoya P.S.	Programme Conditional Grant - Non Wage Recurrent		18,443	0
Kisiha	Kisiha PS	Programme Conditional Grant - Non Wage Recurrent		9,391	0
Kihabwemi	Kihabwemi PS	Programme Conditional Grant - Non Wage Recurrent		12,048	0
Rumogi P.S.	Rumogi P.S.	Programme Conditional Grant - Non Wage Recurrent		9,756	0
Kayera Moslem	Kayera Moslem PS	Programme Conditional Grant - Non Wage Recurrent		3,880	0
Kitondora P.S.	Kitondora P.S.	Programme Conditional Grant - Non Wage Recurrent		13,367	0
Kikoboza	Kikoboza PS	Programme Conditional Grant - Non Wage Recurrent		7,719	0
ST. ANATOLE KARAMA P.S	ST. ANATOLE KARAMA P.S	Programme Conditional Grant - Non Wage Recurrent		12,662	0
Kisambo P.S.	Kisambo P.S.	Programme Conditional Grant - Non Wage Recurrent		5,851	0
Kinakyeitaka P.S.	Kinakyeitaka P.S.	Programme Conditional Grant - Non Wage Recurrent		50,264	0
Kyabaseke Primary School	Kyabaseke Primary School	Programme Conditional Grant - Non Wage Recurrent		9,081	0
Kabira P.S.	Kabira P.S.	Programme Conditional Grant - Non Wage Recurrent		13,410	0
St John Baptist Kihangi	St John Baptist Kihangi	Programme Conditional Grant - Non Wage Recurrent		12,921	0
WAIRAGAZA P.S	WAIRAGAZA P.S	Programme Conditional Grant - Non Wage Recurrent		19,478	0

VOTE: 863 Kikuube District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1943 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamiganda P.S	Nyamiganda P.S	Programme Conditional Grant - Non Wage Recurrent		59,605	0
Kisaaru P.S.	Kisaaru P.S.	Programme Conditional Grant - Non Wage Recurrent		15,635	0
Maratatu Primary School (Kyangwali Refugee Camp)	Maratatu Primary School (Kyangwali Refugee Camp)	Programme Conditional Grant - Non Wage Recurrent		122,689	0
Musaija Mukuru	MusaijaMukuru PS	Programme Conditional Grant - Non Wage Recurrent		10,649	0
Kamwokya	Kamwokya PS	Programme Conditional Grant - Non Wage Recurrent		8,175	0
St Lwanga Mpanga	St Lwanga Mpanga	Programme Conditional Grant - Non Wage Recurrent		9,862	0
Kaigo P.S.	Kaigo P.S.	Programme Conditional Grant - Non Wage Recurrent		12,826	0
Rwemparaki P.S	Rwemparaki P.S	Programme Conditional Grant - Non Wage Recurrent		8,284	0
Kisenyi	Kisenyi PS	Programme Conditional Grant - Non Wage Recurrent		15,727	0
Kibararu	Kibararu	Programme Conditional Grant - Non Wage Recurrent		13,389	0
Muhwiju P.S.	Muhwiju P.S.	Programme Conditional Grant - Non Wage Recurrent		7,877	0
RWENYAWAWA P.S	RWENYAWAWA P.S	Programme Conditional Grant - Non Wage Recurrent		48,101	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1943 Missing Subcounty					
Department: 060 Education					
Service Area: 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)					
KIZIRANFUMBI SS	KIZIRANFUMBI SS	Programme Conditional Grant - Non Wage Recurrent		151,696	0
BUHIMBA SS	BUHIMBA SS	Programme Conditional Grant - Non Wage Recurrent		93,948	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	BUHIMBA TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		167,921	0