

VOTE: 876 Kyegegwa 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 876 Kyegegwa 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.



Betunguura John
(Accounting Officer)

Signed on Date: 11-05-2025

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	1,980,944	2,050,560	770,549	39%
Discretionary Government Transfers	5,575,304	5,575,304	4,406,670	79%
Conditional Government Transfers	31,143,279	31,881,618	25,175,108	81%
Other Government Transfers	415,758	585,543	242,811	58%
External Financing	4,435,786	4,435,786	1,182,499	27%
Total Revenues shares	43,551,071	44,528,812	31,777,637	73%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,850,357	4,779,238	2,142,692	56%
Tourism Development	10,795	10,795	9,715	90%
Natural Resources, Environment, Climate Change, Land And Water Management	2,012,409	2,022,409	1,071,279	53%
Private Sector Development	99,614	99,614	44,865	45%
Integrated Transport Infrastructure And Services	2,006,378	1,587,117	953,033	48%
Human Capital Development	27,070,364	27,104,974	17,155,347	63%
Public Sector Transformation	1,627,569	1,627,569	1,216,720	75%
Community Mobilization And Mindset Change	233,968	233,968	152,183	65%
Governance And Security	4,767,281	5,186,543	3,542,942	74%
Development Plan Implementation	1,872,335	1,876,585	932,742	50%
Grand Total	43,551,071	44,528,812	27,221,518	63%
Wage	19,842,908	19,866,733	14,585,501	74%
Non-Wage Recurrent	12,510,931	12,684,966	8,028,895	64%
Domestic Devt	6,761,447	7,541,326	3,687,794	55%
External Financing	4,435,786	4,435,786	919,328	21%

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

At nine months, the District received a release of UGX 31,777,637,000/= (73%) out of a revised total budget of UGX 43,551,011,000/= for FY 2024/2025. The summary is as follows; Discretionary Government Transfers (DGTs) 79%, Conditional Government Transfers (CGTs) 81%, Other Government Transfers 58%, Local revenue 39% and external financing of 23%. By nine months, a total of 27,221,518,000 was spent (63% of the total budget released totaling to 31,777,637,000/=).

Local revenue collection at half year performed poorly due to livestock market and business closures because of Foot and Mouth Disease quarantine . A total of 31,606,637,000/= funds were released by nine months out of 43,851,011,000 representing 73% of the annual budget. The overall expenditure by programme was as follows; Agro-industrialisation (2,142,692,000), Tourism (9,715,000), Natural resource management (1,071,279,000), Private sector development (44,865,000), Integrated Transport inter-connectivity (953,033,000), Human Capital Development (17,155,347,000), Public Sector Transformation (1,216,720,000), Community Mobilization and Mindset Change (152,183,000), Governance and security (3,542,942,000) and Development Plan Implementation (932,742,000). Overall, 14,585,501,000 was spent on wage and 8,028,895,000 was spent on non-wage recurrent activities, and 3,687,794,000 was spent on capital development investments and external financing activities utilized UGX 919,328,000/=.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,980,944	2,050,560	770,549	39%
Animal and Crop Husbandry related Levies	45,314	45,314	20,350	45%
Business licenses	201,213	201,213	118,253	59%
Environmental Levies	15,291	15,291	0	0%
Inspection Fees	12,540	12,540	13,007	104%
Land Fees	51,034	51,034	24,928	49%
Local Services Tax-Payable By Individuals	297,528	297,528	344,563	116%
Market /Gate Charges	448,786	448,786	93,836	21%
Miscellaneous receipts/income	484,226	484,226	155,612	32%
Other licenses	425,012	425,012	0	0%
Discretionary Government Transfers	5,575,304	5,575,304	4,406,670	79%
District Discretionary Equalisation Development Grant	808,545	808,545	808,545	100%
District Unconditional Grant Non-Wage	1,135,117	1,135,117	851,338	75%
District Unconditional Grant Wage	3,231,421	3,231,421	2,423,565	75%
Urban Discretionary Equalisation Development Grant	92,221	92,221	92,221	100%
Urban Unconditional Non-Wage	308,001	308,001	231,001	75%
Conditional Government Transfers	31,143,279	31,881,618	25,175,108	81%
Programme Conditional Grant - Non Wage Recurrent	9,267,571	9,267,571	6,719,889	73%
Programme Conditional Grant - Development	5,249,406	5,963,919	5,963,919	114%
Programme Conditional Grant - Wage Recurrent	16,611,487	16,635,313	12,476,484	75%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	415,758	585,543	242,811	58%
Agro Forestry Activities	38,000	48,000	19,000	50%
GROW Project	16,000	26,785	10,785	67%
Physical Planning	0	0	10,000	
Support to PLE (UNEB)	35,000	35,000	32,530	93%
Uganda Climate Smart Agricultural Transformation Project	0	149,001	0	

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	326,758	326,758	165,590	51%
Uganda Women Entrepreneurship Program(UWEP)	0	0	4,906	
External Financing	4,435,786	4,435,786	1,182,499	27%
Baylor International (Uganda)	174,456	174,456	10,083	6%
Global Alliance for Vaccines and Immunization (GAVI)	342,891	342,891	170,484	50%
Global Fund for HIV, TB & Malaria	26,000	26,000	3,146	12%
United Nations Children Fund (UNICEF)	2,477,440	2,477,440	456,042	18%
United Nations High Commission for Refugees (UNHCR)	800,000	800,000	533,321	67%
United Nations Population Fund (UNPF)	95,000	95,000	9,423	10%
World Health Organisation (WHO)	520,000	520,000	0	0%
Total Revenues Shares	43,551,071	44,528,812	31,777,637	73%

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Cumulative Performance for Locally Raised Revenues

Overall, at nine months, a total of 770,549,000/= out of an annual budget of 1,980,944,000/= was collected and received, performing at 39%. This was due to closure of animal markets due to foot and mouth disease.

Cumulative Performance for Central Government Transfers

At nine months, the District received 31,777,637,000/= which is above by 4% due to revoting of unspent balances. Overall, a total of 81% of the CGTs was released.

Of the DGTs, a total of 4,406,670,000 was received out of a total of 5,575,304,000/= which is 79%, which was above by 3% due to production supplementary budget.

Cumulative Performance for Other Government Transfers

At nine months, a total of 242,811,000/= out of an annual total budget of 415,758,000/= , which is 58% was received majorly from URF, Grow project and Urban planning project and forestry project. This was spent according to the guidelines. URF did not release any funds in 3rd quarter because it closed.

Cumulative Performance for External Financing

Overall, at half year, a total of 1,182,499,000/= out of an annual budget of 4,435,786,000/= was received, performing at 27%. This was due to the USA executive order cutting off USAID support globally. Many partners have closed shop especially in Kyaka II Refugee Settlement due to failure to attract 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	6,158,677	0	4,349,607	71%	1,407,196
Sub-Total	6,158,677	0	4,349,607	71%	1,407,196
Department: Finance					
10 Financial Management and Accountability (LG)	430,208	0	285,283	66%	85,547
Sub-Total	430,208	0	285,283	66%	85,547
Department: Statutory bodies					
10 Legislation and Oversight	1,027,484	0	650,567	63%	302,235
Sub-Total	1,027,484	0	650,567	63%	302,235
Department: Production and Marketing					
10 Agricultural Extension	1,615,111	0	1,118,090	69%	359,391
20 Agricultural Production	2,235,747	0	1,024,301	46%	320,091
Sub-Total	3,850,857	0	2,142,392	56%	679,483
Department: Health					
10 Primary HealthCare	4,695,544	0	3,382,669	72%	1,200,477
20 Hospital Services	2,769,753	0	2,073,390	75%	689,607
30 Health Management and Supervision	2,863,348	0	726,748	25%	248,647
Sub-Total	10,328,645	0	6,182,807	60%	2,138,731
Department: Education					
10 Pre-Primary and Primary Education	8,367,878	0	5,533,602	66%	2,493,141
20 Secondary Education	7,199,933	0	4,945,163	69%	1,624,563
40 Education&Sports Management and Inspection	208,171	0	112,405	54%	36,226
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	15,778,982	0	10,593,171	67%	4,154,930
Department: Roads and Engineering					
10 Community Access Roads	1,331,758	0	785,189	59%	398,685
20 Engineering Services	259,359	0	170,344	66%	89,228

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,591,117	0	955,533	60%	487,913
Department: Water					
10 Rural Water Supply and Sanitation	1,482,715	0	685,995	46%	393,884
Sub-Total	1,482,715	0	685,995	46%	393,884
Department: Natural Resources					
10 Natural Resources Management	526,195	0	383,159	73%	134,948
Sub-Total	526,195	0	383,159	73%	134,948
Department: Community Based Services					
10 Community Mobilisation	757,533	0	231,028	30%	58,116
20 Empowerment and Mindset Change	112,514	0	87,911	78%	33,257
Sub-Total	870,047	0	318,939	37%	91,373
Department: Planning					
10 Planning and Statistics	1,349,378	0	590,292	44%	262,788
Sub-Total	1,349,378	0	590,292	44%	262,788
Department: Internal Audit					
10 Compliance	48,357	0	30,194	62%	19,776
Sub-Total	48,357	0	30,194	62%	19,776
Department: Trade, Industry and Local Development					
10 Commercial Services	108,409	0	53,580	49%	15,471
Sub-Total	108,409	0	53,580	49%	15,471
Grand Total	43,551,071	0	27,221,518	63%	10,174,274

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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	5,417,135	5,417,135	3,823,232	71%	1,228,759
District Unconditional Grant Non-Wage	120,216	120,216	90,162	75%	30,054
District Unconditional Grant Wage	1,627,569	1,627,569	1,220,677	75%	406,892
Locally Raised Revenues	204,488	204,488	127,540	62%	7,191
Multi-Sectoral Transfers to LLGs_NonWage	1,336,113	1,336,113	732,259	55%	308,466
Programme Conditional Grant - Non Wage Recurrent	2,128,749	2,128,749	1,652,594	78%	476,155
Development Revenues	741,542	741,542	601,029	81%	200,343
District Discretionary Equalisation Development Grant	226,768	226,768	226,768	100%	75,589
Locally Raised Revenues	95,512	95,512	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	419,262	419,262	374,262	89%	124,754
Total Revenues Shares	6,158,677	6,158,677	4,424,262	72%	1,429,102
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,627,569	1,627,569	1,216,720	75%	413,162
Non Wage	3,789,566	3,789,566	2,598,045	69%	738,346
Development Expenditure					
Domestic Development	741,542	741,542	534,842	72%	255,689
External Financing	0	0	0	0%	0
Total Expenditure	6,158,677	6,158,677	4,349,607	71%	1,407,196
C: Unspent Balances					
Recurrent Balances			8,467		
Wage			3,956		
Non Wage			4,511		
Development Balances			66,187		
Domestic Development			66,187		
External Financing			0		
Total Unspent			74,655		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The sector received a total cumulative budget release of ugx 4,424,262,000 (72%) of the approved annual budget of which Recurrent Revenues was ugx 3,823,135,000/= (71%) and Development Revenues of ugx 601,029,000/= (81%)

By the end of Q3, our receipts add up to UGX 1,429,102,000/= Ugx 30,054,000/= from District Unconditional Grant Non-Wage Ugx 406,892,000/= for District Unconditional Grant Wage Ugx 7,191,000/= from Locally Raised Revenues, Multi-Sectoral Transfers to LLGs_NonWage of 308,466,000/= Programme Conditional Grant - Non Wage Recurrent of 476,155,000/= and Ugx 75,589,000/= District Discretionary Equalisation Development Grant (DDEG) and Multi-Sectoral Transfers to LLGs_Gou Ugx 124,754,000/=

By close of Q3, the department had spent at total amount of Ugx 1,407,196,000/= of which Ugx 413,162,000/= on wage Ugx 738,346,000/= under Non-Wage and Domestic Development of Ugx 255,689,000/=

Reasons for unspent balances on the bank account

The total balance of Ugx 74,655,000/= of which Ugx 3,956,000/= was wage. Where by the Wage balance is on Staff Salary residue most to those who haven't accessed payroll. Ugx 4,511,000/= from Non-Wage due to payment vouchers which are on pending approval. And Ugx 66,187,000/= for Domestic Development where there are still pending payment through the LPOs

Highlights of physical performance by end of the quarter

- 1) We managed to pay staff salary and remuneration for the months of January, February and March
- 2) Recruitment is ongoing
- 3) Submitted the pay change reports for the months of January, February and March
- 4) Approved and paid all requisitions through the IFMS
- 5) Routine network systems and computer repairs was conducted
- 6) Daily office cleaning and compound maintenance was done
- 7) Weekly Senior Management Meetings were held
- 8) Received and forwarded file/documents to respective offices
- 9) Timely registration and celebration of marriages
- 10) Payment of staff salary to Radio staff

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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	430,208	434,458	289,396	67%	86,452
District Unconditional Grant Non-Wage	129,685	129,685	97,264	75%	32,421
District Unconditional Grant Wage	204,985	204,985	153,739	75%	51,246
Locally Raised Revenues	95,539	99,789	38,393	40%	2,785
Development Revenues	0	0	0	0%	0
Total Revenues Shares	430,208	434,458	289,396	67%	86,452
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,985	204,985	118,061	58%	36,633
Non Wage	225,224	229,474	167,222	74%	48,914
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	430,208	434,458	285,283	66%	85,547
C: Unspent Balances					
Recurrent Balances			4,113		
Wage			35,678		
Non Wage			-31,565		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,113		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total

UGX 86,452,000

Wage UGX 51,246,000

Non wage UGX 32,421,000

Local Revenue UGX 2,785,000

The department spent a total 85,547,000 as per the break down

wage 36,633,000

non wage 48,914,000

Reasons for unspent balances on the bank account

The total of UGX 4,113,000 was un spent as the result of vacant posts like CFO and ACCOUNTANT And net work challenges on Local revenue

UGX 35,678,000 was wage

Non wage UGX (31,565,000) was an over expenditure on recurrent activities whose funds had been i cumbered on IFMS and was paid by the system in q3

Highlights of physical performance by end of the quarter

The department did the following Activities

Warrants were made

we handled internal Auditors

Half year Financial statements were submitted

Field community sensitization on IRAS was done

Departmental Vehicle was repaired and serviced

Salaries were paid no body demanding Arrears

we prepared review session on IRAS for all parish Chiefs, TA and SAS

Transfers for non wage and Development to LLG and departments were made in Time

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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	982,232	982,232	706,243	72%	235,781
District Unconditional Grant Non-Wage	484,561	484,561	363,421	75%	121,140
District Unconditional Grant Wage	362,109	362,109	271,582	75%	90,527
Locally Raised Revenues	135,562	135,562	71,240	53%	24,114
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	1,027,484	1,027,484	751,494	73%	250,865
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	362,109	362,109	234,698	65%	128,825
Non Wage	620,123	620,123	377,224	61%	159,031
Development Expenditure					
Domestic Development	45,252	45,252	38,646	85%	14,379
External Financing	0	0	0	0%	0
Total Expenditure	1,027,484	1,027,484	650,567	63%	302,235
C: Unspent Balances					
Recurrent Balances			94,321		
Wage			36,884		
Non Wage			57,437		
Development Balances			6,606		
Domestic Development			6,606		
External Financing			0		
Total Unspent			100,927		

Summary of Department Revenues and Expenditure by Source

The Department received a total of shs, 250,865,000 of which, DDEG funds were 100% released, locally raised revenue 24,114,000, wage 90,527, 000, Non wage Recurrent Shs 121,140, 000. The department spent a total of Shs 302,235,000 of which shs 128,825,000 was spent on wages, shs 159,031,000 was spent on recurrent activities & shs 14,379,000 was spent on functionalization of DSC and DLB

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Department did not spend all the funds in the quarter because we lack a substantive secretary for DSC, we have not yet paid honoraria for LC1 and LC11 Chairpersons we pay them at once in the 4th quarter. Some Fund of DSC were requested late and were released in 4th quarter. The expenditure is over and above what was received in the department, because some of some balances brought forward from second quarter.

Highlights of physical performance by end of the quarter

The Department conducted several activities, that is to say, Conducted one set of sectoral Committee meetings, 8 Executive committee meetings to scrutinize DDP4, Annual Work Plan and Budgets for 2025/26, 26 District service Commission Meetings were held to short list, to promote to interview and to handle any other submissions from the Chief Administrative Officer. Conducted 4 LG PAC Meetings, Held District Land Board Meeting, Contracts Committee meetings were also held to handle contract Matters, the District Executive Committee, LGPAC, contracts Committee and Committee of finance Conducted monitoring of government projects and service delivery performance in the District. The Department paid Salaries, to staff paid Ex gratia to District and Lower Local Government Councilors for the quarter , Facilitated the District Chairperson and District Speaker while on official duties.

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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	1,867,363	2,016,364	1,378,798	74%	459,599
District Unconditional Grant Non-Wage	2,040	2,040	1,530	75%	510
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	28,966	28,966	0	0%	0
Other Transfers from Central Government	0	149,001	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	410,870	410,870	308,153	75%	102,718
Programme Conditional Grant - Wage Recurrent	1,425,487	1,425,487	1,069,115	75%	356,372
Development Revenues	1,983,494	2,763,374	2,477,592	125%	648,298
Locally Raised Revenues	455,948	521,314	235,532	52%	97,360
Programme Conditional Grant - Development	1,527,546	2,242,060	2,242,060	147%	550,938
Total Revenues Shares	3,850,857	4,779,738	3,856,390	100%	1,107,897
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,425,487	1,425,487	972,137	68%	307,979
Non Wage	441,876	590,877	294,071	67%	94,479
Development Expenditure					
Domestic Development	1,983,494	2,763,374	876,184	44%	277,024
External Financing	0	0	0	0%	0
Total Expenditure	3,850,857	4,779,738	2,142,392	56%	679,483
C: Unspent Balances					
Recurrent Balances			112,590		
Wage			96,978		
Non Wage			15,612		
Development Balances			1,601,408		
Domestic Development			1,601,408		
External Financing			0		
Total Unspent			1,713,998		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Revenues: The department received a total of Shs. 1,107,897,000 as third-quarter revenue, representing 81% of the revised budget, of which Ugx. 459,599,000 was recurrent and Ugx. 648,298,000 was for development.

Expenditure: Total quarter three expenditure was UGX 679,483,000, representing 56% of the approved budget. Shs. 307,979,000 was spent on staff salaries, Ugx. 277,024,000 in development funds were spent on Ugift Micro-scale, mainly on complimentary services and procurement of irrigation systems for farmers, while Ugx. 94,479,000 in non-wage recurrent funds were spent on district and LLG extension services as well as payment of PDCs and parish chief allowances.

Reasons for unspent balances on the bank account

A total of UGX 1,713,998,000 was unspent as of the end of quarter three; UGX 112,590,000 was recurrent funds, of which UGX 96,978,000 remained after payment of staff salaries. The UGX 1,601,408,000 unspent development funds were for procurement and installation of irrigation systems for farmers under the UGIFT micro-scale irrigation project encumbered under LPOs. Other development funds were meant for the procurement of agricultural supplies for the establishment of demonstration sites for various enterprises of crop, veterinary, entomology, and fisheries, for which LPOs had been issued.

Highlights of physical performance by end of the quarter

Salaries paid to all 31 in-post staff for 3 months; 1 staff meeting held; office items procured; 5 monitoring & 10 supervision sessions done; 1 motor vehicle UBE 661R serviced; 40 pest & disease surveillance sessions done; 47 agro-input dealers supervised; 5 mobile plant clinic sessions held; 195 farmer trainings to 7,410 farmers in 315 PDM groups.

30,056 animals vaccinated, 3,276 animals cleared for slaughter, 2,501 animals treated, 300 animals certified for movement, 576 farm visits, 32 heifers inseminated & 12 realized, and 19 supervision visits made. 43 field visits to fish & apiary farms, 25 irrigation systems installed, 40 screened; 249 farmer groups formed, 47 project sites identified, and 24 farmer trainings conducted under the Uganda Climate Smart Agriculture Transformation Project.

VOTE: 876 Kyegegwa 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	7,610,124	7,610,124	5,692,199	75%	1,897,400
District Unconditional Grant Non-Wage	1,144	1,144	858	75%	286
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	20,525	20,525	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,999,216	1,999,216	1,499,412	75%	499,804
Programme Conditional Grant - Wage Recurrent	5,589,239	5,589,239	4,191,930	75%	1,397,310
Development Revenues	2,718,522	2,718,522	786,474	29%	294,204
District Discretionary Equalisation Development Grant	35,000	35,000	35,000	100%	11,667
External Financing	2,358,347	2,358,347	426,299	18%	174,146
Programme Conditional Grant - Development	325,175	325,175	325,175	100%	108,392
Total Revenues Shares	10,328,645	10,328,645	6,478,674	63%	2,191,604
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,589,239	5,589,239	4,186,347	75%	1,395,238
Non Wage	2,020,884	2,020,884	1,497,336	74%	500,560
Development Expenditure					
Domestic Development	360,175	360,175	131,178	36%	116,636
External Financing	2,358,347	2,358,347	367945.955	16%	126,298
Total Expenditure	10,328,645	10,328,645	6,182,807	60%	2,138,731
C: Unspent Balances					
Recurrent Balances			8,516		
Wage			5,583		
Non Wage			2,934		
Development Balances			287,351		
Domestic Development			228,997		
External Financing			58,353		
Total Unspent			295,867		

VOTE: 876 Kyegegwa District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The depart received a cumulative total of Ugx. 6,478,674,000 (63% of the budget) by end of Q3 of this ugx. 5,692,199,000 was recurrent expenditure (ugx. 4,191,930,000 was wage, ugx. 1,499,412,000 non wage and ugx.858,000 district unconditional grant non wage) spent on salaries and recurrent activities and ugx. 786,474,000 was development revenues. This included ugx. 35,000,000 DDEG, ugx. 325,175,000 PHC dev't and ugx. 426,299,000 external financing.

Reasons for unspent balances on the bank account

Balances on non wage is due to payments to local suppliers that were still being processed.
Balances on development projects was due delayed procurement processes.

Highlights of physical performance by end of the quarter

The department achieved the following;
Institutional deliveries 64% coverage, Immunization 92%, OPD 81% and IPD 90%
Procurement process still ongoing for development projects

VOTE: 876 Kyegegwa 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	13,172,713	13,196,538	9,595,880	73%	3,576,273
District Unconditional Grant Wage	59,000	59,000	44,250	75%	14,750
Locally Raised Revenues	40,100	40,100	9,092	23%	9,092
Other Transfers from Central Government	35,000	35,000	32,530	93%	0
Programme Conditional Grant - Non Wage Recurrent	3,441,852	3,441,852	2,294,568	67%	1,147,284
Programme Conditional Grant - Wage Recurrent	9,596,760	9,620,586	7,215,440	75%	2,405,147
Development Revenues	2,606,270	2,606,270	2,226,847	85%	774,293
District Discretionary Equalisation Development Grant	70,000	70,000	70,000	100%	23,333
External Financing	427,440	427,440	48,017	11%	48,017
Programme Conditional Grant - Development	2,108,830	2,108,830	2,108,830	100%	702,943
Total Revenues Shares	15,778,982	15,802,808	11,822,727	75%	4,350,566
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,655,760	9,679,586	7,213,652	75%	2,399,128
Non Wage	3,516,952	3,516,952	1,942,460	55%	1,110,423
Development Expenditure					
Domestic Development	2,178,830	2,178,830	1,397,266	64%	605,586
External Financing	427,440	427,440	39792.916	9%	39,793
Total Expenditure	15,778,982	15,802,808	10,593,171	67%	4,154,930
C: Unspent Balances					
Recurrent Balances			439,768		
Wage			46,037		
Non Wage			393,731		
Development Balances			789,788		
Domestic Development			781,564		
External Financing			8,224		
Total Unspent			1,229,556		

VOTE: 876 Kyegegwa District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Overall Budget is 15,778,982,389 for FY 2024/25 and Q3 receipts amounted to 4,350,566,000 making a total of 27% and cumulative departmental performance at 75%. The department recieved shs 14,750,000 as District Unconditional Grant wage, shs 9,092,000 as Local Raised revenue, shs 1,147,284,000 as Programme Conditional Grant - Non Wage Recurrent, shs 2,405,147,000 as Programme Conditional Grant - Wage Recurrent. The department spent a total of shs 4,154,930,000 for Q3 of which shs 2,399,128,000 was spent on wages, shs 1,110,423,000 was spent on recurrent activities and shs 605,586,000 on development activities

Reasons for unspent balances on the bank account

- 1. The procurement of ICT, Chemicals and Reagents was concluded but payments not done and as such the resources remained unspent.
- 2. Incomplete Ruyonza Seed School Project and pending supplies of furniture at the school.
- 3. UPE Capitation Grants for Primary schools remained un allocated by the Ministry due to enrollment variations and EMIS data.

Recommendations

- 1. There is need to invest in teaching staff recruitment to address poor learning results in schools
- 2. The Ministry should prioritize EMIS support for reliable data including use of Head count results to guide allocation of capitation.
- 3. expedite commissioning of Projects especially UGIFT

Highlights of physical performance by end of the quarter

physical Progress of projects. physical construction works for some projects completed in Q3 for the following projects.

Construction and commissioning of two gender friendly classrooms and construction of latrines at kikuuta, Kyaisaza and Kyarujumba, Karwenyi,Humura Ps ,wekomiire ss done. . Renovation of school infrastructure –Classrooms at , Isunga, Hapuuyo Primary schools. Construction of latrines in kasule Ps,Nyamwegabira Ps,Sooba Ps,Kyanyinoburo Ps,wekomiire Ps all above 75%. Fencing of Rwentuuha seed secondary school also commenced at 80% at the end of the Quarter.

Laboratory Chemicals Reagents supplied. Contract for supply of ICT Computers for Ruyonza Seed secondary School was concluded

VOTE: 876 Kyegegwa 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	1,586,117	1,586,117	1,072,085	68%	302,165
District Unconditional Grant Wage	208,660	208,660	156,495	75%	52,165
Locally Raised Revenues	50,700	50,700	0	0%	0
Other Transfers from Central Government	326,758	326,758	165,590	51%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	5,000	5,000	5,000	100%	1,667
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	1,667
Total Revenues Shares	1,591,117	1,591,117	1,077,085	68%	303,832
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,660	208,660	140,344	67%	89,228
Non Wage	1,377,457	1,377,457	810,189	59%	393,685
Development Expenditure					
Domestic Development	5,000	5,000	5,000	100%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	1,591,117	1,591,117	955,533	60%	487,913
C: Unspent Balances					
Recurrent Balances			121,552		
Wage			16,151		
Non Wage			105,401		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			121,552		

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa District

Quarter 3

SECTION B : Summary by Department

The department budgeted for; 1. Maintenance grant Ugx 177,075,000,
2. Salaries Ugx 52,164,964
3. URF Ugx 89,768,564
4. LR Ugx 12,674,900
Totaling to Ugx 331,683,428

The department received releases as follows

1. Maintenance grant Ugx 250,000,000
2. URF Ugx 10,533,000
3. Salary Ugx 52,164,964
4. DDEG Ugx 1,666,666
Giving a total release of Ugx 314,364,630

Reasons for unspent balances on the bank account

1. One road unit handling the roads at the planned speed was impossible.
2. IFMS system break down, on and off - caused a delay in transactions.

Highlights of physical performance by end of the quarter

The department spent around the following areas;

1. Fuel and materials on roads Ugx 321,808,200
2. Climate change Ugx 1,500,000
3. Mechanical expenses on Road Unit Ugx 49,900,000
4. Facilitation of works field staff Ugx 20,483,750
5. Salary payment to works staff of Ugx 52,164,964

VOTE: 876 Kyegegwa 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	186,523	186,523	132,003	71%	44,001
District Unconditional Grant Wage	55,560	55,560	41,670	75%	13,890
Locally Raised Revenues	10,518	10,518	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	120,444	120,444	90,333	75%	30,111
Development Revenues	1,296,192	1,296,192	1,296,192	100%	432,064
Programme Conditional Grant - Development	1,281,377	1,281,377	1,281,377	100%	427,126
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,482,715	1,482,715	1,428,195	96%	476,065
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,560	55,560	36,745	66%	10,529
Non Wage	130,963	130,963	88,168	67%	29,609
Development Expenditure					
Domestic Development	1,296,192	1,296,192	561,083	43%	353,746
External Financing	0	0	0	0%	0
Total Expenditure	1,482,715	1,482,715	685,995	46%	393,884
C: Unspent Balances					
Recurrent Balances			7,091		
Wage			4,925		
Non Wage			2,166		
Development Balances			735,109		
Domestic Development			735,109		
External Financing			0		
Total Unspent			742,200		

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa District

Quarter 3

SECTION B : Summary by Department

The department recieved shs 476,065,000 for Q3 of which shs 13,890,000 was District unconditional Grant wage, shs 30,111,000 was Programme Conditional Grant - Non Wage Recurrent, shs 427,126,000 was Programme Conditional Grant - Development, & shs 4,938,000 was Transitional Conditional Grant - Development. The department spent a total of shs 393,884,000 of which shs 10,529,000 was spent on wage, shs 29,609,000 was spent on recurrent activities, & shs 353,746,000 on development interventions

Reasons for unspent balances on the bank account

The unspent balance was as a result that most projects were still under construction and contractors had not yet invoiced the district for payment

Highlights of physical performance by end of the quarter

- Water and Sanitation coordination Meeting held
- Held sub county Planning and advocacy meetings in 8 Sub Counties
- Regular water supply data collected and submitted to MWE for analysis
- Sensitize 24 communities to fulfill critical requirements prior to water source construction
- Established Water and Sanitation Committees for the communities where new water sources are being constructed
- Trained 24 established Water and Sanitation Committees
- Trained eighteen hand pump mechanics on preventive maintenance and hygiene promotion
- Repaired the water department vehicle
- Prepared engineering drawings and cost estimates for new projects
- 7/20 protected springs constructed
- 8/16 protected springs rehabilitated
- Construction of Migamba Water Supply System in Migamba Sub County estimated at 44% completed
- Design and construction of Rutungu Mini-piped Solar Water Supply in Kyegegwa Sub County is estimated at 70% (The design was completed and taken to MWE for review and approval; the design was approved)

VOTE: 876 Kyegegwa 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	1,316,195	526,195	380,761	29%	127,254
District Unconditional Grant Wage	405,298	405,298	303,973	75%	101,324
Locally Raised Revenues	9,179	9,179	0	0%	0
Other Transfers from Central Government	838,000	48,000	29,000	3%	10,000
Programme Conditional Grant - Non Wage Recurrent	63,717	63,717	47,788	75%	15,929
Development Revenues	10,000	10,000	10,000	100%	3,333
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	3,333
Total Revenues Shares	1,326,195	536,195	390,761	29%	130,587
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	405,298	405,298	302,875	75%	100,231
Non Wage	110,897	120,897	70,655	64%	31,421
Development Expenditure					
Domestic Development	10,000	10,000	9,629	96%	3,296
External Financing	0	0	0	0%	0
Total Expenditure	526,195	536,195	383,159	73%	134,948
C: Unspent Balances					
Recurrent Balances			7,232		
Wage			1,099		
Non Wage			6,133		
Development Balances			371		
Domestic Development			371		
External Financing			0		
Total Unspent			7,603		

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa District

Quarter 3

SECTION B : Summary by Department

The department recieved 130,587,000ugx for Q3 including District Unconditional Grant Wage 101,324,000ugx, , Other Transfers from Central Government 10,000,000ugx, Programme Conditional Grant - Non Wage Recurrent 15,929,000ugx, District Discretionary Equalisation Development Grant 3,333,000ugx. The department spent a total of shs 134,948,000 for Q3, of which shs 100,231,000 on wages, shs 31,421,000 on recurrent activities and shs 3,296,000 on development interventions

Reasons for unspent balances on the bank account

The unspent balance was as a result of delayed invoices by suppliers

Highlights of physical performance by end of the quarter

- Payment of Salaries for 8 Staff in the Department;
- Processing of Five Government Land titles.
 - Managed 8 land conflicts in Collaboration with the RDCs office.
 - supported processing of the private land Titles through the physical Planning Committee inspections and meetings.
 - continued with the process of Profiling Wetland systems in the District.
 - Conducted aSector Stakeholders meeting.
 - Sensitisation and awareness creation on Natural Resources and Environment Management.
 - Conducted Sector Performance monitoring and technical backstopping.

VOTE: 876 Kyegegwa 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	280,047	290,832	207,882	74%	80,136
District Unconditional Grant Non-Wage	4,666	4,666	5,791	124%	2,313
District Unconditional Grant Wage	167,533	167,533	125,650	75%	41,883
Locally Raised Revenues	10,848	10,848	0	0%	0
Other Transfers from Central Government	16,000	26,785	15,691	98%	15,691
Programme Conditional Grant - Non Wage Recurrent	81,000	81,000	60,750	75%	20,250
Development Revenues	590,000	590,000	147,162	25%	0
External Financing	590,000	590,000	147,162	25%	0
Total Revenues Shares	870,047	880,832	355,043	41%	80,136
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	167,533	167,533	93,289	56%	58,116
Non Wage	112,514	123,299	87,911	78%	33,257
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	590,000	590,000	137738.9	23%	0
Total Expenditure	870,047	880,832	318,939	37%	91,373
C: Unspent Balances					
Recurrent Balances			26,682		
Wage			32,361		
Non Wage			-5,679		
Development Balances			9,423		
Domestic Development			0		
External Financing			9,423		
Total Unspent			36,105		

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa District

Quarter 3

SECTION B : Summary by Department

CBS department received funds worth shs 80,136,426 .
shs 20,249,904 for non wage
shs 2,312,500 for district recurrent wage
shs 41,883,231 for conditional wage nd shs central transfers 15,690,791

Reasons for unspent balances on the bank account

unspent balance is for the service providers, the LPO’s for fuel and meals has been processed

Highlights of physical performance by end of the quarter

185 GBV cases entered into NGBVD systems
8 community dialogues on GBV were conducted
20 youth groups supported and monitored
disability groups supported and monitored
17 community development workers have been paid their salaries
20 child abuse cases have followed up

VOTE: 876 Kyegegwa 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	154,893	154,893	102,731	66%	35,626
District Unconditional Grant Non-Wage	49,341	49,341	35,860	73%	12,335
District Unconditional Grant Wage	53,161	53,161	39,871	75%	13,290
Locally Raised Revenues	52,390	52,390	27,000	52%	10,000
Development Revenues	1,194,485	1,194,485	690,416	58%	358,358
District Discretionary Equalisation Development Grant	134,485	134,485	134,485	100%	44,828
External Financing	1,060,000	1,060,000	555,931	52%	313,530
Total Revenues Shares	1,349,378	1,349,378	793,147	59%	393,984
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,161	53,161	27,712	52%	12,123
Non Wage	101,732	101,732	61,239	60%	22,550
Development Expenditure					
Domestic Development	134,485	134,485	127,491	95%	67,195
External Financing	1,060,000	1,060,000	373849.77	35%	160,919
Total Expenditure	1,349,378	1,349,378	590,292	44%	262,788
C: Unspent Balances					
Recurrent Balances			13,779		
Wage			12,158		
Non Wage			1,621		
Development Balances			189,075		
Domestic Development			6,994		
External Financing			182,081		
Total Unspent			202,854		

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa District

Quarter 3

SECTION B : Summary by Department

The department recieved a total of Shs 393,984,000 for Q3 of which shs 12,335,000 was District Unconditional Grant non wage, Shs 13,290,000 was District unconditional grant wage, shs 44,828,000 was DDEG, Shs 10,000,000 was locally raised revenue & Shs 313,530,000 was Donor funding (UNHCR). The department spent a total of shs 262,788,000 of which shs 12,123,000 was spent on wages, shs 22,550,000 was spent on recurrent activities, shs 67,195,000 was spent on development intervention & shs 160,919,000 was spent on coordination of refugees' issues

Reasons for unspent balances on the bank account

The unspent wage of Shs 12,158,000 was meant for Planner and Economist who had not yet accessed payroll, unspent DDEG was funds for retantion for rehabilitation of boreholes, and unspent Donor funding was meant for salaries for contract teachers for month of April, May and June 2025

Highlights of physical performance by end of the quarter

- Paid staff salaries for 4 staff members and 70 contract staff under UNHCR
- Coordinated 03 District Technical Planning Committee meetings
- Conducted data collection on development of DDP IV
- Supported supervision of DDEG projects
- Coordinated the drafting and consolidation of District Development Plan IV
- Coordinated and hosted Rwenzori Planners’ meeting
- Conducted 02 Joint Technical/political monitoring of projects
- Conducted support supervision of 6 LLGs on implementation of Nutrition activities
- Coordinated 01 District Nutrition Coordination Committee meeting
- Conducted 01 joint District Nutrition Review meeting
- Conducted 01 District Partners Coordination Committee meeting
- Prepared Q2 PBS performance report and submitted to MoFPED
- Coordinated the preparation of draft workplan for FY 2025/2026
- Coordinated all UNHCR activities

VOTE: 876 Kyegegwa 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	48,357	48,357	32,593	67%	9,364
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	27,457	27,457	20,593	75%	6,864
Locally Raised Revenues	10,900	10,900	4,500	41%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	48,357	48,357	32,593	67%	9,364
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,457	27,457	18,194	66%	17,276
Non Wage	20,900	20,900	12,000	57%	2,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	48,357	48,357	30,194	62%	19,776
C: Unspent Balances					
Recurrent Balances			2,399		
Wage			2,399		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,399		

Summary of Department Revenues and Expenditure by Source

The department recieved a total of shs 9,364,000 of shs District unconditional Grant Non-wage was shs 2,500,000, shs 6,864,000 was District unconditional grant wage,. The district spent a total of shs 19,776,000 of which shs 2,500,000 was spent on recurrent activities & shs 17,276,000 on salaries

Reasons for unspent balances on the bank account

VOTE: 876 Kyegegwa District

Quarter 3

SECTION B : Summary by Department

The unspent wage was a result of vacant position of Principal Internal Auditor

Highlights of physical performance by end of the quarter

- 1. Audited all departments, all Lower Local Government, schools and health facilities and prepared audit reports
- 2. Conducted special Audit
- 3. Monitored projects under implementation FY 2024/25
- 4. Submitted reports to line ministries

VOTE: 876 Kyegegwa 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	101,932	101,932	66,303	65%	21,337
District Unconditional Grant Non-Wage	8,120	8,120	4,944	61%	884
District Unconditional Grant Wage	60,089	60,089	45,067	75%	15,022
Locally Raised Revenues	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,722	21,723	16,292	75%	5,431
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	108,409	108,409	72,780	67%	23,496
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,089	60,089	24,726	41%	5,853
Non Wage	41,843	41,843	22,377	53%	7,459
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	108,409	108,409	53,580	49%	15,471
C: Unspent Balances					
Recurrent Balances			19,200		
Wage			20,341		
Non Wage			-1,141		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,200		

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa District

Quarter 3

SECTION B : Summary by Department

Trade Department received 24,642,000 Wage, 2,030,000 shs UnConditional Grant Non-wage, 15,022,000 was District Conditional Grant Wage, 5,431,000 Was Conditional recurrent Grant non wage recurrent and 2,159,000 Program Conditional Grant-Development.

The Department Spent a total of 16,258,000 in total, of which 7,460,000 Unconditional Grant Non wage was spent on Departmental Recurrent Activities. A total of 4,480,000 was Spent on Staff Salaries. and 2,150,000 was spent on Tourism Development Activities.

Reasons for unspent balances on the bank account

Tiled Department spent all its allocated funds under Non Wage and Development Grant.

Highlights of physical performance by end of the quarter

Trained 20 Youth in Sweswe Vocational and Skilling Centre
Proposal development for Grow Projects as Common User Facility.
Mobilization and selection of host farmers under climate smart especially for community level investments
Inspection Micro Small processors for Honey, Beverages ,Milling and Coffee Hullers in Kasule, Kyegegegwa, Kakabara, Hapuyo and Mpara

Facilitated and trained communities in Cooperative formation and management
Training in mindset change, entrepreneurship and business development/ Management

Trained 12 Enterprise Groups in Kitembe Parish on PDM and Ekibalo
Trained PDM SACCO beneficiaries in financial literacy
Facilitated the formation of Habitebe falls catchment area Association
Conducted a hospitality facility inspection and profiling in 9 LLG.
Reviewed of DDPIV .

Provided market information to FGs/RPO/EG using an e-market platforms, mobile Apps and Notice Boards

Provided market information using radios, talk shows with RDC

Conducted market surveys

VOTE: 876 Kyegegwa 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
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Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	419,262	0
Total for Budget Output	419,262	0
Wage	0	0
Non-Wage	0	0
GoU Dev	419,262	0
Ext Finance	0	0

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
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

VOTE: 876 Kyegegwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,627,569	413,162
Total for Budget Output	1,627,569	413,162
Wage	1,627,569	413,162
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	0
227001 Travel inland	42,659	10,540
228001 Maintenance-Buildings and Structures	172,309	119,667
313235 Furniture and Fittings - Improvement	14,000	0
Total for Budget Output	232,968	130,207
Wage	0	0
Non-Wage	6,200	2,960
GoU Dev	226,768	127,247
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA

VOTE: 876 Kyegegwa 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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,091	2,024
223004 Guard and Security services	10,800	900
223005 Electricity	12,000	1,750
227004 Fuel, Lubricants and Oils	4,000	2,000
228001 Maintenance-Buildings and Structures	16,000	0
Total for Budget Output	50,891	6,674
Wage	0	0
Non-Wage	50,891	6,674
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	750
221011 Printing, Stationery, Photocopying and Binding	6,125	1,530
227001 Travel inland	5,000	1,250
273104 Pension	1,342,647	279,599
273105 Gratuity	561,974	140,493
352880 Salary Arrears Budgeting	213,790	0
352881 Pension and Gratuity Arrears Budgeting	10,338	0
Total for Budget Output	2,146,874	423,623
Wage	0	0
Non-Wage	2,146,874	423,623
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

VOTE: 876 Kyegegwa 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	9,000	5,100
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	8,000	1,000
Total for Budget Output	17,400	6,200
Wage	0	0
Non-Wage	17,400	6,200
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	600	0
222002 Postage and Courier	3,000	0
227001 Travel inland	4,000	1,000
Total for Budget Output	15,200	2,900
Wage	0	0
Non-Wage	15,200	2,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,076	1,000
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,000	1,800

VOTE: 876 Kyegegwa 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
263402 Transfer to Other Government Units	95,512	3,688
Total for Budget Output	181,988	6,488
Wage	0	0
Non-Wage	86,476	2,800
GoU Dev	95,512	3,688
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)	8,400	600
221009 Welfare and Entertainment	8,000	1,500
221011 Printing, Stationery, Photocopying and Binding	8,000	997
221012 Small Office Equipment	3,800	0
222001 Information and Communication Technology Services.	5,212	400
227001 Travel inland	38,000	6,845
227004 Fuel, Lubricants and Oils	38,000	11,457
228002 Maintenance-Transport Equipment	8,000	2,343
263402 Transfer to Other Government Units	1,336,113	393,801
Total for Budget Output	1,453,525	417,943
Wage	0	0
Non-Wage	1,453,525	293,190
GoU Dev	0	124,754
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

NA

VOTE: 876 Kyegegwa 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
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	2,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,158,677	1,407,196
Wage	1,627,569	413,162
Non-Wage	3,789,566	738,346
GoU Dev	741,542	255,689
Ext Finance	0	0

VOTE: 876 Kyegegwa 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	100	0
221002 Workshops, Meetings and Seminars	200	50
221003 Staff Training	200	50
Total for Budget Output	500	100
Wage	0	0
Non-Wage	500	100
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	100	25
221002 Workshops, Meetings and Seminars	400	100
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 876 Kyegegwa District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	200	50
221001 Advertising and Public Relations	100	25
221009 Welfare and Entertainment	200	50
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
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

Local revenue mobilized	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	250
221002 Workshops, Meetings and Seminars	6,000	66
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	9,675	5,003
222001 Information and Communication Technology Services.	1,725	990
227001 Travel inland	13,500	3,375
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
Total for Budget Output	42,400	10,184
Wage	0	0
Non-Wage	42,400	10,184
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 876 Kyegegwa District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204X Effective Program secretariate		
Staff salaries paid for 3 months (Jan, Feb and March, 2025)	Vacant position not filled awaiting recruitment process completion.	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	204,985	36,633
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	5,000	1,250
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	14,650	1,950
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	3,000	750
222001 Information and Communication Technology Services.	5,000	875
223001 Property Management Expenses	5,000	1,250
223005 Electricity	11,000	2,750
227001 Travel inland	39,158	4,529
227004 Fuel, Lubricants and Oils	18,000	5,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	2,065
Total for Budget Output	324,793	59,551
Wage	204,985	36,633
Non-Wage	119,808	22,919
GoU Dev	0	0
Ext Finance	0	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

VOTE: 876 Kyegegwa 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
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	15,310	3,073
222001 Information and Communication Technology Services.	2,050	138
227001 Travel inland	10,000	1,860
Total for Budget Output	30,460	5,845
Wage	0	0
Non-Wage	30,460	5,845
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	7,955	1,089
Total for Budget Output	9,255	1,589
Wage	0	0
Non-Wage	9,255	1,589
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	8,650	3,005
222001 Information and Communication Technology Services.	1,850	288

VOTE: 876 Kyegegwa 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
227001 Travel inland	7,200	1,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	2,785
Total for Budget Output	21,800	8,028
Wage	0	0
Non-Wage	21,800	8,028
GoU Dev	0	0
Ext Finance	0	0
Total for Department	430,208	85,547
Wage	204,985	36,633
Non-Wage	225,224	48,914
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa 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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Service Area: 10 Legislation and Oversight

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,940	15,423

VOTE: 876 Kyegegwa 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,252	4,614
211107 Boards, Committees and Council Allowances	6,000	2,000
221001 Advertising and Public Relations	6,998	1,497
221004 Recruitment Expenses	20,000	6,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	6,000	0
Total for Budget Output	88,189	30,034
Wage	29,940	15,423
Non-Wage	32,998	6,997
GoU Dev	25,252	7,614
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,865	0
Total for Budget Output	16,865	0
Wage	0	0
Non-Wage	16,865	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 876 Kyegegwa 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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PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	332,170	113,402
221007 Books, Periodicals & Newspapers	758	500
221008 Information and Communication Technology Supplies.	1,000	300
221009 Welfare and Entertainment	4,680	500
221011 Printing, Stationery, Photocopying and Binding	3,600	333
221014 Bank Charges and other Bank related costs	300	0
222001 Information and Communication Technology Services.	1,340	0
227001 Travel inland	8,980	1,282
227004 Fuel, Lubricants and Oils	10,412	1,805
228002 Maintenance-Transport Equipment	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	367,239	120,123
Wage	332,170	113,402
Non-Wage	35,070	6,720
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

VOTE: 876 Kyegegwa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	6,000
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	2,821	102
227004 Fuel, Lubricants and Oils	1,500	1,000
Total for Budget Output	16,821	10,102
Wage	0	0
Non-Wage	16,821	10,102
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	277,538	65,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,222	30,223
211107 Boards, Committees and Council Allowances	80,290	17,724
221007 Books, Periodicals & Newspapers	664	0
221009 Welfare and Entertainment	11,276	4,286
221011 Printing, Stationery, Photocopying and Binding	3,640	1,750
222001 Information and Communication Technology Services.	2,000	330
227001 Travel inland	9,200	1,930
227004 Fuel, Lubricants and Oils	5,260	0
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
Total for Budget Output	453,090	122,942
Wage	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	453,090	122,942
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000		1,309
211107 Boards, Committees and Council Allowances	23,588		6,996
221009 Welfare and Entertainment	1,000		0
221011 Printing, Stationery, Photocopying and Binding	5,000		1,000
222001 Information and Communication Technology Services.	1,000		200
227001 Travel inland	3,300		248
Total for Budget Output	37,888		9,753
	Wage	0	0
	Non-Wage	17,888	2,988
	GoU Dev	20,000	6,765
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221007 Books, Periodicals & Newspapers	664		166
221009 Welfare and Entertainment	2,000		500
221011 Printing, Stationery, Photocopying and Binding	1,128		0
222001 Information and Communication Technology Services.	10,600		2,650
227001 Travel inland	14,000		3,315
227004 Fuel, Lubricants and Oils	16,000		1,650

VOTE: 876 Kyegegwa 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	1,500	1,000
Total for Budget Output	45,892	9,281
Wage	0	0
Non-Wage	45,892	9,281
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,027,484	302,235
Wage	362,109	128,825
Non-Wage	620,123	159,031
GoU Dev	45,252	14,379
Ext Finance	0	0

VOTE: 876 Kyegegwa 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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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

100 pest and disease surveillances, 200 trainings for 5,000 farmers; 4 mobile plant clinics operationalized, 15 monitoring sessions held, 100 farm visits, and 200 PDM enterprise groups trained.

NA

PIAP Output: 01060204X Institutional coordination & management strengthened

2 departmental staff meetings held, 1 vehicle UBE 661R & 2 motorcycles serviced, 5 technical supervision visits done in 3 LLGs, and 10 monitoring sessions held.

1 departmental staff meeting held, 1 vehicle (UBE 661R) & 1 motorcycle serviced, 5 technical supervision visits done in 4 LLGs, and 10 monitoring sessions held; DDPIV 2025-2030 developed

Planning focused on PDM implementation and development of departmental development plan IV (2025-2030).

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,900	2,305
222001 Information and Communication Technology Services.	5,135	1,153
227001 Travel inland	17,161	4,290
228002 Maintenance-Transport Equipment	14,000	3,478
Total for Budget Output	43,196	11,226
Wage	0	0
Non-Wage	43,196	11,226
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

200 pest and disease surveillances, 200 trainings, to 2500 farmers; 5 mobile plant clinics operationalized, 20 monitoring sessions held, 700 farm visits, 100 PDM enterprise groups trained

40 pest and disease surveillances, 195 trainings , to 7,410 farmers; 5 mobile plant clinics operationalized, 13 monitoring sessions held, 35 farm visits, 315 PDM enterprise groups trained

Mainly training of PDM beneficiary farmers/groups

VOTE: 876 Kyegegwa 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	1,425,487	307,979
227001 Travel inland	103,743	29,860
Total for Budget Output	1,529,230	337,839
Wage	1,425,487	307,979
Non-Wage	103,743	25,860
GoU Dev	0	4,000
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

NA

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

493 pest & disease surveillance & 9 supervision visits, 3276 Animals cleared for slaughter: 10 Milk collection centers inspected: 30,056 animals vaccinated; 2,501 animals treated 576 farm visits were made.

More surveillance is done to combat the spread of FMD; a lot of prophylactic treatment is done at the onset of the rainy season.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	41,685	10,327
Total for Budget Output	41,685	10,327
Wage	0	0
Non-Wage	41,685	10,327
GoU Dev	0	0
Ext Finance	0	0

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

27 households mobilized and sensitized on HIV control and nutrition

Nutrition intervention as a strategy to support HIV affected households/ individuals

VOTE: 876 Kyegegwa 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
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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Uganda Climate Smart Agriculture transformation Project activities implemented.	249 farmer groups formed, 47 project sites identified, and 24 farmer trainings conducted under the Uganda Climate Smart Agriculture Transformation Project.	Delayed approval of the Uganda Climate Smart Agriculture Transformation Project supplementary budget; funds accessed in April 2025.
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

4 mobile plant clinic sessions & 250 enterprise group trainings supervised, 600 animals certified for movement, 10 milk collection centres inspected, 15 heifers inseminated & 10 realized; 100 fish farmers & 200 beekeepers trained	175 farmers trained on best apiculture and BSF; 26 field visits to 23 fish farmers: 10 new fish farmers registered; 32 heifers inseminated & 12 realized;	Q3 activities focused on mobilization and sensitization of farmers on the Uganda Climate Smart Agriculture Transformation Project on the selected value chains of apiculture, black soldier flies, aquaculture , coffee, dairy, and beef.
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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)	1,080	270
221003 Staff Training	0	2,880
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	1,577	394

VOTE: 876 Kyegegwa 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
221011 Printing, Stationery, Photocopying and Binding	3,660	1,735
223005 Electricity	960	240
225204 Monitoring and Supervision of capital work	0	4,260
227001 Travel inland	63,330	13,178
Total for Budget Output	72,006	22,957
Wage	0	0
Non-Wage	72,006	14,617
GoU Dev	0	8,340
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

NA

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

Budget Output: 010017 Machinery acquisition and maintenance

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

35 irrigation sites installed, 1 demo installed & 4 maintained, 1 farmer field day held, 20 site supervision visits done; 100 sites screened, 9 farmer field schools trained, 14 trainings by AOs conducted, 4 radio talk-shows held, 1 study tour held.	25 irrigation sites installed, 4 irrigation demos maintained, 1 farmer field day held, 20 site supervision visits done, 50 sites screened, 9 farmer field schools trained, 14 trainings by AOs conducted, 4 radio talk-shows held, i	Inability of some farmers to complete their co-funding due to financial constraints
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	17,200	4,260
221002 Workshops, Meetings and Seminars	305,509	164,400

VOTE: 876 Kyegegwa 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
224003 Agricultural Supplies and Services	1,601,608	61,880
225204 Monitoring and Supervision of capital work	20,989	34,144
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,189	0
Total for Budget Output	1,983,494	264,684
Wage	0	0
Non-Wage	0	0
GoU Dev	1,983,494	264,684
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,200	17,400
221002 Workshops, Meetings and Seminars	81,046	15,050
Total for Budget Output	178,246	32,450
Wage	0	0
Non-Wage	178,246	32,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,850,857	679,483
Wage	1,425,487	307,979
Non-Wage	441,876	94,479
GoU Dev	1,983,494	277,024
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,086,921	771,729
225204 Monitoring and Supervision of capital work	8,739	0
263308 Sector Conditional Grant (Non-Wage)	1,248,448	312,112
312121 Non-Residential Buildings - Acquisition	201,436	116,636
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
Total for Budget Output	4,695,544	1,200,477
Wage	3,086,921	771,729
Non-Wage	1,248,448	312,112
GoU Dev	360,175	116,636
Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,104,214	523,222
263308 Sector Conditional Grant (Non-Wage)	665,539	166,385
Total for Budget Output	2,769,753	689,607
Wage	2,104,214	523,222
Non-Wage	665,539	166,385

VOTE: 876 Kyegegwa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	30,000	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	398,105	100,286
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	179,120	2,798
221007 Books, Periodicals & Newspapers	913	228
221008 Information and Communication Technology Supplies.	5,755	1,209
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	84,000	2,840
221014 Bank Charges and other Bank related costs	200	0
222001 Information and Communication Technology Services.	71,800	450
223005 Electricity	4,800	1,200
227001 Travel inland	1,504,431	134,058
227004 Fuel, Lubricants and Oils	573,525	3,018

VOTE: 876 Kyegegwa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,200	810
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	1,250
Total for Budget Output	2,833,348	248,647
Wage	398,105	100,286
Non-Wage	106,897	22,063
GoU Dev	0	0
Ext Finance	2,328,347	126,298
Total for Department	10,328,645	2,138,731
Wage	5,589,239	1,395,238
Non-Wage	2,020,884	500,560
GoU Dev	360,175	116,636
Ext Finance	2,358,347	126,298

VOTE: 876 Kyegegwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	21,000	7,000
224004 Beddings, Clothing, Footwear and related Services	7,308	2,436
225204 Monitoring and Supervision of capital work	32,927	2,500
228001 Maintenance-Buildings and Structures	825,746	317,038
228002 Maintenance-Transport Equipment	12,000	4,083
228004 Maintenance-Other Fixed Assets	11,502	0
Total for Budget Output	910,483	333,057
Wage	0	0
Non-Wage	910,483	333,057
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

PIAP Output: 1202030502X 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
227001 Travel inland	35,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	35,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 876 Kyegegwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,878,785	1,219,970
221001 Advertising and Public Relations	32,000	0
221002 Workshops, Meetings and Seminars	140,000	39,793
221009 Welfare and Entertainment	25,440	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
224004 Beddings, Clothing, Footwear and related Services	20,000	0
225204 Monitoring and Supervision of capital work	22,159	2,001
227001 Travel inland	160,000	0
227004 Fuel, Lubricants and Oils	20,000	0
312121 Non-Residential Buildings - Acquisition	441,452	357,921
312129 Other Buildings other than dwellings - Acquisition	64,000	63,667
312235 Furniture and Fittings - Acquisition	9,058	0
Total for Budget Output	5,842,893	1,683,351
Wage	4,878,785	1,219,970
Non-Wage	0	0
GoU Dev	536,669	423,589
Ext Finance	427,440	39,793

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,579,502	476,733
Total for Budget Output	1,579,502	476,733
Wage	0	0
Non-Wage	1,579,502	476,733
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 876 Kyegegwa 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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Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	839,796	277,695
Total for Budget Output	839,796	277,695
Wage	0	0
Non-Wage	839,796	277,695
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,717,976	1,164,871
225204 Monitoring and Supervision of capital work	24,000	2,798
227001 Travel inland	15,000	6,647
312121 Non-Residential Buildings - Acquisition	1,382,114	172,552
312229 Other ICT Equipment - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
Total for Budget Output	6,360,137	1,346,868
Wage	4,717,976	1,164,871
Non-Wage	0	0
GoU Dev	1,642,161	181,997
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: 010008 Capacity Strengthening

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

NA

VOTE: 876 Kyegegwa 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: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,330
Total for Budget Output	10,000	3,330
Wage	0	0
Non-Wage	10,000	3,330
GoU Dev	0	0
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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,590
221008 Information and Communication Technology Supplies.	5,255	0
223001 Property Management Expenses	8,000	0
227001 Travel inland	15,100	5,000
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	45,355	7,590
Wage	0	0
Non-Wage	45,355	7,590
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	59,000	14,288

VOTE: 876 Kyegegwa 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	59,000	14,288
Wage	59,000	14,288
Non-Wage	0	0
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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
221017 Membership dues and Subscription fees.	4,500	0
224004 Beddings, Clothing, Footwear and related Services	3,000	0
227001 Travel inland	33,000	0
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	2,100	600
227001 Travel inland	9,300	3,170
Total for Budget Output	12,600	3,770
Wage	0	0
Non-Wage	12,600	3,770
GoU Dev	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 060 Education

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
212103 Incapacity benefits (Employees)	1,216	400
221002 Workshops, Meetings and Seminars	1,200	0
221008 Information and Communication Technology Supplies.	2,700	0
221009 Welfare and Entertainment	2,100	0
227001 Travel inland	21,000	6,848
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	31,216	7,248
Wage	0	0
Non-Wage	31,216	7,248
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

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	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,778,982	4,154,930
Wage	9,655,760	2,399,128

VOTE: 876 Kyegegwa District

Quarter 3

Non-Wage	3,516,952	1,110,423
GoU Dev	2,178,830	605,586
Ext Finance	427,440	39,793

VOTE: 876 Kyegegwa 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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208X Export processing zones established

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,001	0
Total for Budget Output	2,001	0
Wage	0	0
Non-Wage	2,001	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

VOTE: 876 Kyegegwa District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	2,500
227004 Fuel, Lubricants and Oils	89,769	17,984
312129 Other Buildings other than dwellings - Acquisition	5,000	5,000
Total for Budget Output	99,769	25,484
Wage	0	0
Non-Wage	94,769	20,484
GoU Dev	5,000	5,000
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,800
221009 Welfare and Entertainment	2,000	800
221012 Small Office Equipment	5,000	2,500
224010 Protective Gear	4,500	0
225202 Environment Impact Assessment for Capital Works	6,000	1,500
225204 Monitoring and Supervision of capital work	60,000	0
227001 Travel inland	7,100	1,170
227004 Fuel, Lubricants and Oils	799,400	310,721
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,533	3,310
263402 Transfer to Other Government Units	221,455	0
Total for Budget Output	1,127,989	321,801
Wage	0	0
Non-Wage	1,127,989	321,801
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

VOTE: 876 Kyegegwa District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	49,900
Total for Budget Output	100,000	49,900
Wage	0	0
Non-Wage	100,000	49,900
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	208,660	89,228
227004 Fuel, Lubricants and Oils	20,700	0
228002 Maintenance-Transport Equipment	30,000	0
Total for Budget Output	259,359	89,228
Wage	208,660	89,228
Non-Wage	50,700	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,591,117	487,913
Wage	208,660	89,228
Non-Wage	1,377,457	393,685
GoU Dev	5,000	5,000
Ext Finance	0	0

VOTE: 876 Kyegegwa 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: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	0
227001 Travel inland	5,518	0
Total for Budget Output	8,018	0
Wage	0	0
Non-Wage	8,018	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

NA

VOTE: 876 Kyegegwa 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
211101 General Staff Salaries	55,560	10,529
221002 Workshops, Meetings and Seminars	18,455	5,396
221008 Information and Communication Technology Supplies.	1,641	410
221011 Printing, Stationery, Photocopying and Binding	2,192	299
227001 Travel inland	84,109	19,112
227004 Fuel, Lubricants and Oils	14,572	5,305
228002 Maintenance-Transport Equipment	14,290	3,573
312139 Other Structures - Acquisition	1,281,377	349,260
Total for Budget Output	1,472,196	393,884
Wage	55,560	10,529
Non-Wage	120,444	29,609
GoU Dev	1,296,192	353,746
Ext Finance	0	0
Total for Department	1,482,715	393,884
Wage	55,560	10,529
Non-Wage	130,963	29,609
GoU Dev	1,296,192	353,746
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	405,298	100,231
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	500
225204 Monitoring and Supervision of capital work	17,179	1,500
227001 Travel inland	9,717	1,757
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	436,195	104,238
Wage	405,298	100,231
Non-Wage	28,897	3,445
GoU Dev	2,000	562
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

No work done	Limited funding and capacity.
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PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.

No work done	limited funding and capacity
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PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

Climart smart Technology including small scale irrigation, Biogas technology, Agroforestry technology	Limited integration of projects with the departmental schedules, making it hard to access information.
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

25% of farmers in Kyegegwa District were trained in Agroforestry Technology and climate resilient farming	limited funding
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VOTE: 876 Kyegegwa 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
227001 Travel inland	33,000	8,870
Total for Budget Output	33,000	8,870
Wage	0	0
Non-Wage	33,000	8,870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Physical planning activities	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	38,000	16,336
227001 Travel inland	11,000	2,770
Total for Budget Output	49,000	19,106
Wage	0	0
Non-Wage	49,000	19,106
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Physical planning activities	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,733
Total for Budget Output	8,000	2,733
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	2,733
Ext Finance	0	0
Total for Department	526,195	134,948

VOTE: 876 Kyegegwa District

Quarter 3

Wage	405,298	100,231
Non-Wage	110,897	31,421
GoU Dev	10,000	3,296
Ext Finance	0	0

VOTE: 876 Kyegegwa 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		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	590,000	0
Total for Budget Output	590,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	590,000	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	167,533	58,116
Total for Budget Output	167,533	58,116
Wage	167,533	58,116
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

NA

VOTE: 876 Kyegegwa District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	9,583
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	4,666	75
227004 Fuel, Lubricants and Oils	10,848	2,037
Total for Budget Output	32,514	11,946
Wage	0	0
Non-Wage	32,514	11,946
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

NA		enough funding	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		80,000	21,311
	Total for Budget Output	80,000	21,311
	Wage	0	0
	Non-Wage	80,000	21,311
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	870,047	91,373
	Wage	167,533	58,116
	Non-Wage	112,514	33,257
	GoU Dev	0	0
	Ext Finance	590,000	0

VOTE: 876 Kyegegwa 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: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,838	3,299
221007 Books, Periodicals & Newspapers	2,800	1,325
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,704	452
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	1,000
Total for Budget Output	25,341	6,076
Wage	0	0
Non-Wage	23,341	4,951
GoU Dev	0	0
Ext Finance	2,000	1,125

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	175
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	1,800	175
Wage	0	0
Non-Wage	1,800	175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 876 Kyegegwa District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	102,000	500
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	50,000	0
312139 Other Structures - Acquisition	38,234	34,795
312221 Light ICT hardware - Acquisition	40,000	0
Total for Budget Output	240,234	35,295
Wage	0	0
Non-Wage	2,000	500
GoU Dev	38,234	34,795
Ext Finance	200,000	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

NA

PIAP Output: 18011205X Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	53,161	12,123
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	692,000	151,529
221002 Workshops, Meetings and Seminars	79,625	13,448
221008 Information and Communication Technology Supplies.	17,500	2,381
221011 Printing, Stationery, Photocopying and Binding	10,500	2,100
222001 Information and Communication Technology Services.	8,590	2,834
225204 Monitoring and Supervision of capital work	48,125	14,757
227001 Travel inland	133,500	18,489
Total for Budget Output	1,043,002	217,662
Wage	53,161	12,123
Non-Wage	56,590	13,344

VOTE: 876 Kyegegwa District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	96,251	32,400
	Ext Finance	837,000	159,794

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221014 Bank Charges and other Bank related costs		1,000	0
227001 Travel inland		33,000	2,330
227004 Fuel, Lubricants and Oils		5,000	1,250
Total for Budget Output		39,000	3,580
	Wage	0	0
	Non-Wage	18,000	3,580
	GoU Dev	0	0
	Ext Finance	21,000	0
Total for Department		1,349,378	262,788
	Wage	53,161	12,123
	Non-Wage	101,732	22,550
	GoU Dev	134,485	67,195
	Ext Finance	1,060,000	160,919

VOTE: 876 Kyegegwa 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: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,457	17,276
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	4,000	0
227001 Travel inland	12,000	2,000
227004 Fuel, Lubricants and Oils	2,900	0
Total for Budget Output	48,357	19,776
Wage	27,457	17,276
Non-Wage	20,900	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,357	19,776
Wage	27,457	17,276
Non-Wage	20,900	2,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa 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 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,318	1,079
Total for Budget Output	4,318	1,079
Wage	0	0
Non-Wage	4,318	1,079
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	6,477	2,159
Total for Budget Output	6,477	2,159
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	2,159
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		
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VOTE: 876 Kyegegwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,089	5,853
Total for Budget Output	60,089	5,853
Wage	60,089	5,853
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,725	706
Total for Budget Output	3,725	706
Wage	0	0
Non-Wage	3,725	706
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	50
Total for Budget Output	200	50
Wage	0	0
Non-Wage	200	50
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 876 Kyegegwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,107	1,526
221009 Welfare and Entertainment	983	246
227001 Travel inland	2,222	0
Total for Budget Output	9,312	1,772
Wage	0	0
Non-Wage	9,312	1,772
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	128
227001 Travel inland	5,087	939
Total for Budget Output	5,587	1,066
Wage	0	0
Non-Wage	5,587	1,066
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,667	0
221009 Welfare and Entertainment	921	230
227001 Travel inland	7,387	1,847
Total for Budget Output	14,975	2,077

VOTE: 876 Kyegegwa 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	00
	Non-Wage	14,9752,077
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	120	30
227001 Travel inland	3,605	679
Total for Budget Output	3,725	709
	Wage	00
	Non-Wage	3,725709
	GoU Dev	00
	Ext Finance	00
Total for Department	108,409	15,471
	Wage	60,0895,853
	Non-Wage	41,8437,459
	GoU Dev	6,4772,159
	Ext Finance	00

VOTE: 876 Kyegegwa District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	419,262	0
Total for Budget Output	419,262	0
Wage	0	0
Non-Wage	0	0
GoU Dev	419,262	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	4,000	1,350
Total for Budget Output	4,000	1,350
Wage	0	0
Non-Wage	4,000	1,350
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 876 Kyegegwa 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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SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

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

5

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	1,627,569	1,216,720
Total for Budget Output	1,627,569	1,216,720
Wage	1,627,569	1,216,720
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	0
227001 Travel inland	42,659	23,516
228001 Maintenance-Buildings and Structures	172,309	119,667
313235 Furniture and Fittings - Improvement	14,000	9,000
Total for Budget Output	232,968	152,183
Wage	0	0
Non-Wage	6,200	4,160
GoU Dev	226,768	148,023
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 876 Kyegegwa 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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SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

25

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)	8,091	6,068
223004 Guard and Security services	10,800	5,400
223005 Electricity	12,000	8,300
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	16,000	3,590
Total for Budget Output	50,891	27,358
Wage	0	0
Non-Wage	50,891	27,358
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,250
221011 Printing, Stationery, Photocopying and Binding	6,125	4,593
227001 Travel inland	5,000	3,750
273104 Pension	1,342,647	950,509
273105 Gratuity	561,974	421,480
352880 Salary Arrears Budgeting	213,790	213,790
352881 Pension and Gratuity Arrears Budgeting	10,338	10,338
Total for Budget Output	2,146,874	1,606,709

VOTE: 876 Kyegegwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,146,874
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

4 Meetings

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	9,000	6,100
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	8,000	4,500
Total for Budget Output	17,400	10,900
	Wage	0
	Non-Wage	17,400
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	2,700
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	600	0
222002 Postage and Courier	3,000	0
227001 Travel inland	4,000	3,000
Total for Budget Output	15,200	8,700
	Wage	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	15,200	8,700
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

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)	84,076	13,162	
222001 Information and Communication Technology Services.	400	0	
227001 Travel inland	2,000	1,800	
263402 Transfer to Other Government Units	95,512	12,558	
Total for Budget Output	181,988	27,519	
Wage	0	0	
Non-Wage	86,476	14,962	
GoU Dev	95,512	12,558	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

19

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)	8,400	1,800	
221009 Welfare and Entertainment	8,000	6,000	
221011 Printing, Stationery, Photocopying and Binding	8,000	2,995	
221012 Small Office Equipment	3,800	0	
222001 Information and Communication Technology Services.	5,212	2,050	
227001 Travel inland	38,000	28,993	
227004 Fuel, Lubricants and Oils	38,000	29,957	

VOTE: 876 Kyegegwa 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
228002 Maintenance-Transport Equipment	8,000	4,881
263402 Transfer to Other Government Units	1,336,113	1,219,460
Total for Budget Output	1,453,525	1,296,136
Wage	0	0
Non-Wage	1,453,525	921,874
GoU Dev	0	374,262
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

All Offices connected to internet services and secured

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.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	2,000	1,031
Total for Budget Output	9,000	2,031
Wage	0	0
Non-Wage	9,000	2,031
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,158,677	4,349,607
Wage	1,627,569	1,216,720
Non-Wage	3,789,566	2,598,045
GoU Dev	741,542	534,842
Ext Finance	0	0

VOTE: 876 Kyegegwa 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
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
221001 Advertising and Public Relations	100	0
221002 Workshops, Meetings and Seminars	200	150
221003 Staff Training	200	150
Total for Budget Output	500	300
Wage	0	0
Non-Wage	500	300
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 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
221001 Advertising and Public Relations	100	75
221002 Workshops, Meetings and Seminars	400	300
Total for Budget Output	500	375
Wage	0	0
Non-Wage	500	375
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 020 Finance

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	200	150
221001 Advertising and Public Relations	100	75
221009 Welfare and Entertainment	200	150
Total for Budget Output	500	375
Wage	0	0
Non-Wage	500	375
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		
1		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,750
221002 Workshops, Meetings and Seminars	6,000	4,560
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	9,675	8,383
222001 Information and Communication Technology Services.	1,725	1,690
227001 Travel inland	13,500	10,125
227004 Fuel, Lubricants and Oils	4,000	1,000

VOTE: 876 Kyegegwa 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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	1,830
Total for Budget Output	42,400	31,838
Wage	0	0
Non-Wage	42,400	31,838
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

Staff salaries paid for 03 months	Staff salaries paid for 9 months (July 2024-March, 2025)	Vacant position not filled awaiting recruitment process completion.
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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	204,985	118,061
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	3,000	3,000
221003 Staff Training	5,000	3,750
221007 Books, Periodicals & Newspapers	1,000	750
221008 Information and Communication Technology Supplies.	3,000	2,250
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	14,650	11,983
221012 Small Office Equipment	2,000	1,500
221017 Membership dues and Subscription fees.	3,000	2,250
222001 Information and Communication Technology Services.	5,000	2,625
223001 Property Management Expenses	5,000	3,750
223005 Electricity	11,000	8,250
227001 Travel inland	39,158	31,088

VOTE: 876 Kyegegwa 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
227004 Fuel, Lubricants and Oils	18,000	12,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	4,315
Total for Budget Output	324,793	207,572
Wage	204,985	118,061
Non-Wage	119,808	89,511
GoU Dev	0	0
Ext Finance	0	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

1

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.	1,500	1,125
221009 Welfare and Entertainment	1,600	1,200
221011 Printing, Stationery, Photocopying and Binding	15,310	12,880
222001 Information and Communication Technology Services.	2,050	413
227001 Travel inland	10,000	8,196
Total for Budget Output	30,460	23,814
Wage	0	0
Non-Wage	30,460	23,814
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 876 Kyegegwa 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
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	7,955	6,256
Total for Budget Output	9,255	6,756
Wage	0	0
Non-Wage	9,255	6,756
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	8,650	4,755
222001 Information and Communication Technology Services.	1,850	863
227001 Travel inland	7,200	5,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	2,785
Total for Budget Output	21,800	14,253
Wage	0	0
Non-Wage	21,800	14,253
GoU Dev	0	0
Ext Finance	0	0
Total for Department	430,208	285,283
Wage	204,985	118,061
Non-Wage	225,224	167,222
GoU Dev	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Ext Finance	0	0
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VOTE: 876 Kyegegwa 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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
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
221002 Workshops, Meetings and Seminars	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
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
221002 Workshops, Meetings and Seminars	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

VOTE: 876 Kyegegwa 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
211101 General Staff Salaries	29,940	15,423
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,252	11,241
211107 Boards, Committees and Council Allowances	6,000	6,000
221001 Advertising and Public Relations	6,998	4,443
221004 Recruitment Expenses	20,000	14,992
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,767
227001 Travel inland	6,000	2,840
Total for Budget Output	88,189	58,706
Wage	29,940	15,423
Non-Wage	32,998	20,579
GoU Dev	25,252	22,703
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

4 CC and evaluation meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,000	3,290
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	1,865	710
Total for Budget Output	16,865	6,000
Wage	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	16,865 6,000
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV/AIDS meetings held

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	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

19 LLGs administrative services provided

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	332,170	219,275
221007 Books, Periodicals & Newspapers	758	500
221008 Information and Communication Technology Supplies.	1,000	600
221009 Welfare and Entertainment	4,680	1,440
221011 Printing, Stationery, Photocopying and Binding	3,600	843
221014 Bank Charges and other Bank related costs	300	0
222001 Information and Communication Technology Services.	1,340	300
227001 Travel inland	8,980	5,302
227004 Fuel, Lubricants and Oils	10,412	4,305
228002 Maintenance-Transport Equipment	2,000	2,000

VOTE: 876 Kyegegwa 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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	367,239	234,565
Wage	332,170	219,275
Non-Wage	35,070	15,290
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

1 DSC Sitting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	6,000
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	2,821	1,990
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Budget Output	16,821	12,490
Wage	0	0
Non-Wage	16,821	12,490
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Ordinances and bylaws passed and implemented

VOTE: 876 Kyegegwa 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
211105 Ex-Gratia for Political leaders.	277,538	171,540
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,222	45,660
211107 Boards, Committees and Council Allowances	80,290	50,621
221007 Books, Periodicals & Newspapers	664	0
221009 Welfare and Entertainment	11,276	7,450
221011 Printing, Stationery, Photocopying and Binding	3,640	1,830
222001 Information and Communication Technology Services.	2,000	1,330
227001 Travel inland	9,200	6,450
227004 Fuel, Lubricants and Oils	5,260	2,630
273102 Incapacity, death benefits and funeral expenses	2,000	1,500
Total for Budget Output	453,090	289,011
Wage	0	0
Non-Wage	453,090	289,011
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

4 PAC meetings held

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)	4,000	2,642
211107 Boards, Committees and Council Allowances	23,588	14,080
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,333
222001 Information and Communication Technology Services.	1,000	200
227001 Travel inland	3,300	2,267

VOTE: 876 Kyegegwa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	37,888	21,522
Wage	0	0
Non-Wage	17,888	5,580
GoU Dev	20,000	15,942
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	664	498
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,128	500
222001 Information and Communication Technology Services.	10,600	7,950
227001 Travel inland	14,000	7,575
227004 Fuel, Lubricants and Oils	16,000	9,000
228002 Maintenance-Transport Equipment	1,500	1,000
Total for Budget Output	45,892	28,023
Wage	0	0
Non-Wage	45,892	28,023
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,027,484	650,567
Wage	362,109	234,698
Non-Wage	620,123	377,224
GoU Dev	45,252	38,646
Ext Finance	0	0

VOTE: 876 Kyegegwa 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: 000006 Planning and Budgeting services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
100 pest and diseases surveillances, 200 trainings to 2,500 farmers 5 mobile plant clinics operationalized, 19 monitoring sessions held, 76 farm visits, 50 PDM enterprise groups trained		
PIAP Output: 01060204X Institutional coordination & management strengthened		
1 departmental staff meeting held, 1 vehicle UBE 661R & 2 motorcycles serviced, 1 technical supervision visit done in 2 LLGs, 2 monitoring session held	3 departmental staff meetings held, 1 vehicle (UBE 661R) & 1 motorcycle serviced, 15 technical supervision visits done in 7 LLGs, and 20 monitoring sessions held; DDPIV 2025-2030 developed.	Planning focused on PDM implementation and development of departmental development plan IV (2025-2030).

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,900	5,175
222001 Information and Communication Technology Services.	5,135	3,720
227001 Travel inland	17,161	12,871
228002 Maintenance-Transport Equipment	14,000	10,078
Total for Budget Output	43,196	31,844
Wage	0	0
Non-Wage	43,196	31,844
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

VOTE: 876 Kyegegwa 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
211101 General Staff Salaries	1,425,487	972,137
227001 Travel inland	103,743	82,940
Total for Budget Output	1,529,230	1,055,078
Wage	1,425,487	972,137
Non-Wage	103,743	76,940
GoU Dev	0	6,000
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

20 field visits to beekeepers, 1 radio talk shows, 2 groups trained on aquaculture, 5 crop pest & disease surveillance & 1 supervision visits, livestock data collected in 20 parishes, 200 animals cleared for slaughter, 1500 vaccinated, 2500 treated 10 Milk collection centres inspected

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

5 pest & disease surveillance & 1 supervision visits, 2000 animals cleared for slaughter, 40 Milk collection centres inspected, 7500 animals vaccinated, 2500 animals treated 30 tsetse, & ticks & 30 transborder surveillances, 01 animal checkpoint operated, 2 group trainings & 1 radio talks shows on aquaculture, , 8 field visits to apiary farms, 10 groups trained on mechanization.	737 pest & disease surveillance & 65 supervision visits done, 5974 Animals cleared for slaughter: 20 Milk collection centers inspected: 107,232 animals vaccinated; 8,352 animals treated; 7,435 farm visits were made.	More surveillance is done to combat the spread of FMD; a lot of prophylactic treatment is done at the onset of the rainy season.
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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	41,685	31,169
Total for Budget Output	41,685	31,169
Wage	0	0
Non-Wage	41,685	31,169

VOTE: 876 Kyegegwa 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

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

38 households mobilized and sensitized on HIV control and nutrition	27 households mobilized and sensitized on HIV control and nutrition	Nutrition intervention as a strategy to support HIV affected households/ individuals
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA	249 farmer groups formed, 47 project sites identified, and 24 farmer trainings conducted under the Uganda Climate Smart Agriculture Transformation Project.	Delayed approval of the Uganda Climate Smart Agriculture Transformation Project supplementary budget; funds accessed in April 2025.
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VOTE: 876 Kyegegwa 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: 01060203X Enabled agricultural extension supervision system developed and operationalised		
Office welfare provided for 3 months; 2 supervision visits on PDM, 1 production standing committee monitoring session conducted.	Office welfare provided for 9 months; 12 supervision visits on PDM; 3 production standing committee monitoring sessions conducted	Monitoring focused on the performance of enterprises of the PDM beneficiaries in LLGs.

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)	1,080	810
221003 Staff Training	0	8,570
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	1,577	1,183
221011 Printing, Stationery, Photocopying and Binding	3,660	2,745
223005 Electricity	960	720
225204 Monitoring and Supervision of capital work	0	12,476
227001 Travel inland	63,330	32,860
Total for Budget Output	72,006	59,363
Wage	0	0
Non-Wage	72,006	36,117
GoU Dev	0	23,246
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

50 households mobilized and sensitized on HIV Control and nutrition

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0

VOTE: 876 Kyegegwa 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

22 irrigation sites installed, 1 irrigation demo established & 2 maintained, 1 study tour conducted, 1 farmer field day held, 25 site supervision & monitoring visits done; 106 stakeholders & farmers sensitized, 3 meetings held (1 contracts, 2 evaluation, 1 Ugift sub-committee); 25 farmers linked to financial institutions; 10 radio talk-shows held; 25 sites screened, 2 FFS formed & trained.	35 irrigation sites installed, 4 irrigation demos maintained, 2 farmer field days held, 20 site supervision visits done, 67 sites screened, 9 farmer field schools trained, 28 trainings by AOs conducted, 8 radio talk-shows held, i	Inability of some farmers to complete their co-funding due to financial constraints
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	17,200	15,680
221002 Workshops, Meetings and Seminars	305,509	392,859
224003 Agricultural Supplies and Services	1,601,608	364,201
225204 Monitoring and Supervision of capital work	20,989	63,318
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,189	10,880
Total for Budget Output	1,983,494	846,938
Wage	0	0
Non-Wage	0	0
GoU Dev	1,983,494	846,938
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,200	64,189
221002 Workshops, Meetings and Seminars	81,046	53,811

VOTE: 876 Kyegegwa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	178,246	118,000
Wage	0	0
Non-Wage	178,246	118,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,850,857	2,142,392
Wage	1,425,487	972,137
Non-Wage	441,876	294,071
GoU Dev	1,983,494	876,184
Ext Finance	0	0

VOTE: 876 Kyegegwa 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: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		

65

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

68

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,086,921	2,315,155
225204 Monitoring and Supervision of capital work	8,739	4,542
263308 Sector Conditional Grant (Non-Wage)	1,248,448	936,336
312121 Non-Residential Buildings - Acquisition	201,436	126,636
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
Total for Budget Output	4,695,544	3,382,669
Wage	3,086,921	2,315,155
Non-Wage	1,248,448	936,336
GoU Dev	360,175	131,178
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,104,214	1,574,236

VOTE: 876 Kyegegwa 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
263308 Sector Conditional Grant (Non-Wage)	665,539	499,154
Total for Budget Output	2,769,753	2,073,390
Wage	2,104,214	1,574,236
Non-Wage	665,539	499,154
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	30,000	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
211101 General Staff Salaries	398,105	296,956

VOTE: 876 Kyegegwa 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
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	179,120	7,421
221007 Books, Periodicals & Newspapers	913	684
221008 Information and Communication Technology Supplies.	5,755	2,810
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	84,000	9,290
221014 Bank Charges and other Bank related costs	200	349
222001 Information and Communication Technology Services.	71,800	11,350
223005 Electricity	4,800	3,600
227001 Travel inland	1,504,431	384,022
227004 Fuel, Lubricants and Oils	573,525	4,820
228002 Maintenance-Transport Equipment	4,200	2,070
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	1,875
Total for Budget Output	2,833,348	726,748
Wage	398,105	296,956
Non-Wage	106,897	61,845
GoU Dev	0	0
Ext Finance	2,328,347	367,946
Total for Department	10,328,645	6,182,807
Wage	5,589,239	4,186,347
Non-Wage	2,020,884	1,497,336
GoU Dev	360,175	131,178
Ext Finance	2,358,347	367,946

VOTE: 876 Kyegegwa 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: 320003 Assets and Facilities Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	21,000	7,000
224004 Beddings, Clothing, Footwear and related Services	7,308	4,872
225204 Monitoring and Supervision of capital work	32,927	5,525
228001 Maintenance-Buildings and Structures	825,746	321,928
228002 Maintenance-Transport Equipment	12,000	8,000
228004 Maintenance-Other Fixed Assets	11,502	3,393
Total for Budget Output	910,483	350,717
Wage	0	0
Non-Wage	910,483	350,717
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	35,000	32,530
Total for Budget Output	35,000	32,530
Wage	0	0
Non-Wage	35,000	32,530
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa 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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Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,878,785	3,659,362
221001 Advertising and Public Relations	32,000	0
221002 Workshops, Meetings and Seminars	140,000	39,793
221009 Welfare and Entertainment	25,440	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
224004 Beddings, Clothing, Footwear and related Services	20,000	0
225204 Monitoring and Supervision of capital work	22,159	4,991
227001 Travel inland	160,000	0
227004 Fuel, Lubricants and Oils	20,000	0
312121 Non-Residential Buildings - Acquisition	441,452	441,451
312129 Other Buildings other than dwellings - Acquisition	64,000	63,667
312235 Furniture and Fittings - Acquisition	9,058	0
Total for Budget Output	5,842,893	4,209,264
Wage	4,878,785	3,659,362
Non-Wage	0	0
GoU Dev	536,669	510,109
Ext Finance	427,440	39,793

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,579,502	941,091
Total for Budget Output	1,579,502	941,091
Wage	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	1,579,502	941,091
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	839,796	547,450	
Total for Budget Output	839,796	547,450	
Wage	0	0	
Non-Wage	839,796	547,450	
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

Ruyonza Seed Secondary School, kakabara Ss and

wekomiiire ss constructed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,717,976	3,510,557	
225204 Monitoring and Supervision of capital work	24,000	13,656	
227001 Travel inland	15,000	14,943	
312121 Non-Residential Buildings - Acquisition	1,382,114	858,558	
312229 Other ICT Equipment - Acquisition	165,000	0	
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0	
Total for Budget Output	6,360,137	4,397,714	

VOTE: 876 Kyegegwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	4,717,9763,510,557
	Non-Wage	00
	GoU Dev	1,642,161887,157
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

Training and Capacity building for 25 Teachers and
Headteachers done

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

Capacity building and gender mainstreaming done for 20
Headteachers quarterly

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	10,000	6,663
Total for Budget Output	10,000	6,663
Wage	0	0
Non-Wage	10,000	6,663
GoU Dev	0	0
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

post Examinations Assessment conducted for 5400 learners
completing P.7

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	10,000	7,490
221008 Information and Communication Technology Supplies.	5,255	0

VOTE: 876 Kyegegwa 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
223001 Property Management Expenses	8,000	0
227001 Travel inland	15,100	15,100
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	45,355	22,590
Wage	0	0
Non-Wage	45,355	22,590
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Inspection Reports prepared

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

Education staff in DEOs office paid for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,000	43,733
Total for Budget Output	59,000	43,733
Wage	59,000	43,733
Non-Wage	0	0
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

Sports activities facilitated for every term

VOTE: 876 Kyegegwa 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
221009 Welfare and Entertainment	5,000	1,667
221017 Membership dues and Subscription fees.	4,500	450
224004 Beddings, Clothing, Footwear and related Services	3,000	969
227001 Travel inland	33,000	11,000
227004 Fuel, Lubricants and Oils	4,500	1,500
Total for Budget Output	50,000	15,586
Wage	0	0
Non-Wage	50,000	15,586
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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
221011 Printing, Stationery, Photocopying and Binding	1,200	320
222001 Information and Communication Technology Services.	2,100	950
227001 Travel inland	9,300	6,161
Total for Budget Output	12,600	7,431
Wage	0	0
Non-Wage	12,600	7,431
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 876 Kyegegwa 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
212103 Incapacity benefits (Employees)	1,216	830
221002 Workshops, Meetings and Seminars	1,200	400
221008 Information and Communication Technology Supplies.	2,700	0
221009 Welfare and Entertainment	2,100	700
227001 Travel inland	21,000	13,830
227004 Fuel, Lubricants and Oils	3,000	642
Total for Budget Output	31,216	16,402
Wage	0	0
Non-Wage	31,216	16,402
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,778,982	10,593,171
Wage	9,655,760	7,213,652
Non-Wage	3,516,952	1,942,460

VOTE: 876 Kyegegwa District

Quarter 3

GoU Dev	2,178,830	1,397,266
Ext Finance	427,440	39,793

VOTE: 876 Kyegegwa 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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

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
221002 Workshops, Meetings and Seminars	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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208X Export processing zones established

1

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,001	1,000
Total for Budget Output	2,001	1,000
Wage	0	0
Non-Wage	2,001	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

VOTE: 876 Kyegegwa 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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Budget Output: 000017 Infrastructure Development and Management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	2,500
227004 Fuel, Lubricants and Oils	89,769	43,300
312129 Other Buildings other than dwellings - Acquisition	5,000	5,000
Total for Budget Output	99,769	50,800
Wage	0	0
Non-Wage	94,769	45,800
GoU Dev	5,000	5,000
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	7,800
221009 Welfare and Entertainment	2,000	1,500
221012 Small Office Equipment	5,000	2,500
224010 Protective Gear	4,500	0
225202 Environment Impact Assessment for Capital Works	6,000	4,500
225204 Monitoring and Supervision of capital work	60,000	0
227001 Travel inland	7,100	4,720
227004 Fuel, Lubricants and Oils	799,400	494,117
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,533	9,731
263402 Transfer to Other Government Units	221,455	132,122
Total for Budget Output	1,127,989	656,990

VOTE: 876 Kyegegwa District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,127,989
	GoU Dev	0
	Ext Finance	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,00074,900
Total for Budget Output	100,00074,900
Wage	00
Non-Wage	100,00074,900
GoU Dev	00
Ext Finance	00

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	208,660140,344
227004 Fuel, Lubricants and Oils	20,7000
228002 Maintenance-Transport Equipment	30,00030,000
Total for Budget Output	259,359170,344
Wage	208,660140,344
Non-Wage	50,70030,000

VOTE: 876 Kyegegwa District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,591,117955,533
	Wage	208,660140,344
	Non-Wage	1,377,457810,189
	GoU Dev	5,0005,000
	Ext Finance	00

VOTE: 876

Kyegegwa 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: 01 Environment and Natural Resources Management		
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
221011 Printing, Stationery, Photocopying and Binding	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	0
227001 Travel inland	5,518	0
Total for Budget Output	8,018	0
Wage	0	0
Non-Wage	8,018	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 876 Kyegegwa District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

10 water user committees established

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

20 water protected springs constructed

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	55,560	36,745
221002 Workshops, Meetings and Seminars	18,455	17,093
221008 Information and Communication Technology Supplies.	1,641	1,230
221011 Printing, Stationery, Photocopying and Binding	2,192	1,395
227001 Travel inland	84,109	61,166
227004 Fuel, Lubricants and Oils	14,572	10,929
228002 Maintenance-Transport Equipment	14,290	10,717
312139 Other Structures - Acquisition	1,281,377	546,720
Total for Budget Output	1,472,196	685,995
Wage	55,560	36,745
Non-Wage	120,444	88,168
GoU Dev	1,296,192	561,083
Ext Finance	0	0
Total for Department	1,482,715	685,995
Wage	55,560	36,745
Non-Wage	130,963	88,168
GoU Dev	1,296,192	561,083
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	405,298	302,875
221011 Printing, Stationery, Photocopying and Binding	1,000	450
222001 Information and Communication Technology Services.	2,000	1,500
225204 Monitoring and Supervision of capital work	17,179	5,500
227001 Travel inland	9,717	6,674
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	436,195	317,499
Wage	405,298	302,875
Non-Wage	28,897	12,995
GoU Dev	2,000	1,629
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA Limited funding and capacity.

PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.

NA limited funding and capacity

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

small scale irrigation technology for farmers 238 in Kyegegwa, 6 Biogas technologies for six households, 25% of the entire population of practice Agro forestry Technology Limited integration of projects with the departmental schedules, making it hard to access information.

VOTE: 876 Kyegegwa 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: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
	25% of farmers in Kyegegwa District were trained in Agroforestry Technology and climate resilient farming	limited funding

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	33,000	24,400
Total for Budget Output	33,000	24,400
Wage	0	0
Non-Wage	33,000	24,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated
NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	38,000	25,010
227001 Travel inland	11,000	8,250
Total for Budget Output	49,000	33,260
Wage	0	0
Non-Wage	49,000	33,260
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

VOTE: 876 Kyegegwa District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	8,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	8,000
Ext Finance	0	0
Total for Department	526,195	383,159
Wage	405,298	302,875
Non-Wage	110,897	70,655
GoU Dev	10,000	9,629
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	590,000	137,739
Total for Budget Output	590,000	137,739
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	590,000	137,739

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	167,533	93,289
Total for Budget Output	167,533	93,289
Wage	167,533	93,289
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

VOTE: 876 Kyegegwa 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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Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

number of trained individual service providers with capacity
to deliver gbv services for in and out of school adolescent
girls

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	16,000	22,715
221009 Welfare and Entertainment	1,000	750
227001 Travel inland	4,666	2,409
227004 Fuel, Lubricants and Oils	10,848	2,037
Total for Budget Output	32,514	27,911
Wage	0	0
Non-Wage	32,514	27,911
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

20 groups trained nd accessed funding
enough funding

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	80,000	60,000
Total for Budget Output	80,000	60,000
Wage	0	0
Non-Wage	80,000	60,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	870,047	318,939
Wage	167,533	93,289
Non-Wage	112,514	87,911

VOTE: 876 Kyegegwa District

Quarter 3

GoU Dev	0	0
Ext Finance	590,000	137,739

VOTE: 876 Kyegegwa 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: 1801051101X Statistics on cross cutting issues compiled and disseminated.		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,838	6,208
221007 Books, Periodicals & Newspapers	2,800	1,725
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,704	1,277
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	3,000
Total for Budget Output	25,341	12,210
Wage	0	0
Non-Wage	23,341	11,085
GoU Dev	0	0
Ext Finance	2,000	1,125

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	575
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	1,800	575
Wage	0	0
Non-Wage	1,800	575

VOTE: 876 Kyegegwa District

Quarter 3

Department: 110 Planning

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Local revenue collection increased

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	102,000	24,110	
221011 Printing, Stationery, Photocopying and Binding	10,000	0	
227001 Travel inland	50,000	0	
312139 Other Structures - Acquisition	38,234	34,795	
312221 Light ICT hardware - Acquisition	40,000	0	
Total for Budget Output	240,234	58,905	
	Wage	0	
	Non-Wage	1,500	
	GoU Dev	34,795	
	Ext Finance	22,610	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

Staff salaries paid for 3 months

PIAP Output: 18011205X Effective DPI Programme Secretariat

01 District Nutrition Coordination meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	53,161	27,712	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	692,000	252,628	
221002 Workshops, Meetings and Seminars	79,625	47,617	
221008 Information and Communication Technology Supplies.	17,500	6,181	

VOTE: 876

Kyegegwa 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
221011 Printing, Stationery, Photocopying and Binding	10,500	4,930
222001 Information and Communication Technology Services.	8,590	5,584
225204 Monitoring and Supervision of capital work	48,125	45,086
227001 Travel inland	133,500	99,043
Total for Budget Output	1,043,002	488,782
Wage	53,161	27,712
Non-Wage	56,590	38,249
GoU Dev	96,251	92,696
Ext Finance	837,000	330,125

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

2 quarterly joint monitoring conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	33,000	27,320
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Budget Output	39,000	29,820
Wage	0	0
Non-Wage	18,000	9,830
GoU Dev	0	0
Ext Finance	21,000	19,990
Total for Department	1,349,378	590,292
Wage	53,161	27,712
Non-Wage	101,732	61,239
GoU Dev	134,485	127,491

VOTE: 876 Kyegegwa District

Quarter 3

Ext Finance	1,060,000	373,850
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VOTE: 876 Kyegegwa 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: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

District funds audited

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	27,457	18,194
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	4,000	500
227001 Travel inland	12,000	10,000
227004 Fuel, Lubricants and Oils	2,900	0
Total for Budget Output	48,357	30,194
Wage	27,457	18,194
Non-Wage	20,900	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,357	30,194
Wage	27,457	18,194
Non-Wage	20,900	12,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa 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
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 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Carry out District Wide Tourism Campaigns		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,318	3,238
Total for Budget Output		4,318	3,238
	Wage	0	0
	Non-Wage	4,318	3,238
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
312231 Office Equipment - Acquisition		6,477	6,477
Total for Budget Output		6,477	6,477
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	6,477	6,477
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

VOTE: 876 Kyegegwa 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

1

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	60,089	24,726
Total for Budget Output	60,089	24,726
Wage	60,089	24,726
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

50

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	3,725	2,124
Total for Budget Output	3,725	2,124
Wage	0	0
Non-Wage	3,725	2,124
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	200	150

VOTE: 876 Kyegegwa 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
Total for Budget Output	200	150
Wage	0	0
Non-Wage	200	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,107	4,579
221009 Welfare and Entertainment	983	738
227001 Travel inland	2,222	0
Total for Budget Output	9,312	5,317
Wage	0	0
Non-Wage	9,312	5,317
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201X Product and market information systems developed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	375
227001 Travel inland	5,087	2,816
Total for Budget Output	5,587	3,190
Wage	0	0
Non-Wage	5,587	3,190
GoU Dev	0	0

VOTE: 876 Kyegegwa 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
	Ext Finance	00

Budget Output: 190036 Trade Development

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,667	0
221009 Welfare and Entertainment	921	691
227001 Travel inland	7,387	5,541
Total for Budget Output	14,975	6,231
Wage	0	0
Non-Wage	14,975	6,231
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	120	90
227001 Travel inland	3,605	2,037
Total for Budget Output	3,725	2,127
Wage	0	0
Non-Wage	3,725	2,127
GoU Dev	0	0
Ext Finance	0	0
Total for Department	108,409	53,580
Wage	60,089	24,726
Non-Wage	41,843	22,377

VOTE: 876 Kyegegwa District

Quarter 3

GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs implementing the Balanced	Number	19	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201X CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	20	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502X Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	100	
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	50	
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	100%	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	100	

VOTE: 876 Kyegegwa District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	100%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of programme outcome indicator targets achieved	Percentage	80	75

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	4	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010103X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Integrated debt management strategy developed	Yes/No	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	4	

VOTE: 876 Kyegegwa District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	4	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of HIV/AIDS committee meetings organised.	Number	4	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional	Percentage	5	

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	30	31

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	81	

VOTE: 876 Kyegegwa District

Quarter 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041102X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	25,000	

PIAP Output : 01041204X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	81	

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	19 LLGs	

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	67 irrigation sites installed	25

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100	100

VOTE: 876 Kyegegwa District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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	53

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 health workers in the public and private sector trained	Number	40	40

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501X Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	6	

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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	11	

VOTE: 876 Kyegegwa District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101X Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percentage of progress of operationalization	Percentage	60	

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of DUCAR Network maintained Routine	Number	87	

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	110KM	

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	66%	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 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	2024-2025	

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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: 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	2024-2025	

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

PIAP Output : 1204010702X 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		2

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Number	1	1

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302X Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Functional social care and support system in place	Percentage		2

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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 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Ugandans Visiting Tourist sites (National Parks,	Number	4	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output : 05020402X Tourist attractions developed, upgraded and/or maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Tourism Products upgraded/	Number	8	

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of accommodation and restaurant facilities registered,	Number	20	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Unique Customs procedure codes developed	Number	6	

Budget Output: 190028 Market Surveillance Inspections

PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of market outlets inspected	Number	27	

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 clients served by the Regional Business	Number	12	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

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	6	

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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: 237337 Kabweeza-Kyegegwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kabweeza		District Unconditional Grant Non-Wage		495,810	0
Kabweeza		District Unconditional Grant Non-Wage		245,133	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: 320157 Primary Education Services					
Item: 221001 Advertising and Public Relations					
Radio - Programmes	District Wide	External Financing United Nations Children Fund (UNICEF)		32,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing United Nations Children Fund (UNICEF)		140,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District wide	External Financing United Nations Children Fund (UNICEF)		25,440	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District	External Financing United Nations Children Fund (UNICEF)		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237337 Kabweeza-Kyegegwa 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: 320157 Primary Education Services					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Detergents	District wide	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works Under SFG	District wide	Programme Conditional Grant - Development		22,159	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	External Financing United Nations Children Fund (UNICEF)		160,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kyaisaza ps and Humura Ps	Programme Conditional Grant - Development		64,000	0
Non Residential Buildings - Contractor	District Wide	Programme Conditional Grant - Development		28,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KYEGEGWA SC		Other Transfers from Central Government Uganda Road Fund (URF)		10,004	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237337 Kabweeza-Kyegegwa Subcounty					
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 - Expenses	kyegegwe	External Financing United Nations Children Fund (UNICEF)		590,000	0
LCIII: 237338 Ruyonza Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Ruyonza		District Unconditional Grant Non-Wage		133,641	0
Ruyonza		District Unconditional Grant Non-Wage		688,990	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)					
KISHAGAZI HEALTH CENTRE II	Kishagazi HCII	Programme Conditional Grant - Non Wage Recurrent	0	23,448	17,586
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Karwenyi HCIII	Programme Conditional Grant - Development		150,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237338 Ruyonza 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: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Kyegegwa	District Discretionary Equalisation Development Grant		12,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTERWA P.S	Ruteerwa ps	Programme Conditional Grant - Non Wage Recurrent		19,355	0
KIBURARA P.S	Kiburara Ps	Programme Conditional Grant - Non Wage Recurrent		18,765	0
KABBANI P.S.	Kabbani Ps	Programme Conditional Grant - Non Wage Recurrent		21,176	0
KARWENYI P.S.	Karwenyi Ps	Programme Conditional Grant - Non Wage Recurrent		12,645	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision and appraisal of capital works - Construction	Ruyonza seed	Programme Conditional Grant - Development		24,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Ruyonza seed School	Programme Conditional Grant - Development		15,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ruyonza Seed School	Programme Conditional Grant - Development		945,552	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Ruyonza Seed School	Programme Conditional Grant - Development		165,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237338 Ruyonza Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Ruyonza Seed School	Programme Conditional Grant - Development		56,047	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
RUYONZA SC		Other Transfers from Central Government Uganda Road Fund (URF)		12,470	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		District Discretionary Equalisation Development Grant		38,234	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237339 Kakabara Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kakabara Subcounty		District Unconditional Grant Non-Wage		168,000	0
Kakabara		District Unconditional Grant Non-Wage		99,855	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)					
BUJUBULI HC III	Bujubuli HCIII	Programme Conditional Grant - Non Wage Recurrent	0	155,846	116,885
MIGONGWE HC II	Migongwe HCII	Programme Conditional Grant - Non Wage Recurrent	0	23,448	17,586
KAKABARA HCIII	Kakabara HCIII	Programme Conditional Grant - Non Wage Recurrent	0	46,896	35,172
BUJUBULI HC III	Bujubili HCIV	Programme Conditional Grant - Non Wage Recurrent	0	234,480	175,860
KAKABARA HCIII	Kakabara HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,244	26,433
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)					
KIKUUTA P.S	Kikuuta ps	Programme Conditional Grant - Non Wage Recurrent		15,255	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237339 Kakabara 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)					
KYAISAZA P.S	Kyaisaza Ps	Programme Conditional Grant - Non Wage Recurrent		19,503	0
KAKABARA P.S	Kakabara Ps	Programme Conditional Grant - Non Wage Recurrent		42,335	0
KYARWEHUUTA P.S	Kyarwehuuta Ps	Programme Conditional Grant - Non Wage Recurrent		19,257	0
KISOKO P.S	Kisoko Ps	Programme Conditional Grant - Non Wage Recurrent		17,258	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Kakabara SS	Programme Conditional Grant - Development		218,281	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KAKABARA SC		Other Transfers from Central Government Uganda Road Fund (URF)		19,744	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237340 Hapuuyo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Hapuuyo S/C	Hapuuyo	District Unconditional Grant Non-Wage		147,906	0
Hapuuyo S/C		District Unconditional Grant Non-Wage		63,000	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)					
HAPUUYO HC III	Hapuuyo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	46,896	35,172
HAPUUYO HC III	Hapuuyo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,755	26,816
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kyantnoburo Ps	Programme Conditional Grant - Development		23,452	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRINGA P.S.	Iringa Ps	Programme Conditional Grant - Non Wage Recurrent		13,675	0
RUHUNGA P/S	Ruhunga Ps	Programme Conditional Grant - Non Wage Recurrent		11,476	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237340 Hapuuyo 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)					
KYANYINOBURO P.S	Kyanyinoburo Ps	Programme Conditional Grant - Non Wage Recurrent		10,724	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
HAPUUYO SC		Other Transfers from Central Government Uganda Road Fund (URF)		12,829	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		130,537	0
LCIII: 237341 Mpara Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Mpara Subcounty		District Unconditional Grant Non-Wage		48,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237341 Mpara Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Mpara S/C	Mpara	District Unconditional Grant Non-Wage		161,420	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)					
MUKONDO HC II	Mukondo HCII	Programme Conditional Grant - Non Wage Recurrent	0	23,448	17,586
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)					
NYAKATOMA P.S	Nyakatoma Ps	Programme Conditional Grant - Non Wage Recurrent		14,438	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
MPARA SC		Other Transfers from Central Government Uganda Road Fund (URF)		14,935	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237342 Kasule Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kasule S/C		District Unconditional Grant Non-Wage		117,481	0
Kasule SC		District Unconditional Grant Non-Wage		134,392	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)					
BUGOGO HEALTH UNIT	Bugogo HCII	Programme Conditional Grant - Non Wage Recurrent	0	23,448	17,586
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kasule hciii	District Discretionary Equalisation Development Grant		332,871	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASULE P.S.	Kasule Ps	Programme Conditional Grant - Non Wage Recurrent		4,172	0
BUGOGO P.S	Bugogo Ps	Programme Conditional Grant - Non Wage Recurrent		24,865	0
Kidindimya P.S.	Kidindimya Ps	Programme Conditional Grant - Non Wage Recurrent		15,026	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237342 Kasule 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)					
KAKASORO P.S	Kakasoro Ps	Programme Conditional Grant - Non Wage Recurrent		13,048	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KASULE SC		Other Transfers from Central Government Uganda Road Fund (URF)		9,518	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kamusenene	Programme Conditional Grant - Development		130,537	0
LCIII: 237343 Kyegegwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Camera		District Discretionary Equalisation Development Grant		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		109,376	0
Travel Inland - Accommodation Expenses		District Discretionary Equalisation Development Grant		0	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kyegegwa	District Discretionary Equalisation Development Grant		172,309	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	CAO's Office	District Discretionary Equalisation Development Grant		0	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant		14,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 263402 Transfer to Other Government Units					
Kyegegwa Community Radio		Locally Raised Revenues		95,512	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kyegegwa TC		District Unconditional Grant Non-Wage		919,087	0
Kyegegwa Town council	Kyegegwa Towncouncil	Urban Unconditional Non- Wage		418,885	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
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: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	district wide	Programme Conditional Grant - Development		17,200	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	district wide	Programme Conditional Grant - Development		305,509	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	district wide	Locally Raised Revenues		2,291,320	0
Agricultural Supplies and Services - Farmer demonstration supplies	district wide	Locally Raised Revenues		911,896	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring installation of ugift irrigation systems	district wide	Programme Conditional Grant - Development		20,989	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	district wide	Programme Conditional Grant - Development		38,189	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: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of works	kyegegwa dlq	Programme Conditional Grant - Development		8,739	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST THEREZA WEKOMIRE	Wekomiire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	66,908	50,181
ST THEREZA WEKOMIRE	Wekomiire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,756	15,567

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYELEGWAHC IV	Kyegegwa Hospital	Programme Conditional Grant - Non Wage Recurrent	0	665,539	499,154
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					
Item: 227001 Travel inland					
Travel Inland - Expenses	district	External Financing Baylor International (Uganda)		30,000	0
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		External Financing Baylor International (Uganda)		80,000	0
Workshops, Meetings, Seminars - Training (Medical)	district	External Financing Baylor International (Uganda)		200,000	0
Workshops, Meetings, Seminars - Training (Medical)	district	External Financing Baylor International (Uganda)		400,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	d	External Financing Baylor International (Uganda)		4,456	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	dis	External Financing Baylor International (Uganda)		50,000	0
Office Supplies - Assorted Binding Materials and Consumables	district	External Financing Baylor International (Uganda)		50,000	0
Office Supplies - Assorted Materials and Consumables	ditrict	External Financing Baylor International (Uganda)		50,000	0

VOTE: 876 Kyegegwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	district	External Financing Baylor International (Uganda)		250,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Telecommunication Services - Airtime and Mobile Phone Services	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Telecommunication Services - Airtime and Mobile Phone Services	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	district	District Unconditional Grant Non-Wage		697,824	0
Travel Inland - Allowances	district	District Unconditional Grant Non-Wage		208,000	0
Travel Inland - Allowances	district	District Unconditional Grant Non-Wage		2,400,000	0
Travel Inland - Allowances	district	District Unconditional Grant Non-Wage		1,943,124	0
Travel Inland - Allowances	district	District Unconditional Grant Non-Wage		5,600,000	0
Travel Inland - Allowances	district	District Unconditional Grant Non-Wage		760,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district	External Financing Baylor International (Uganda)		125,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district	External Financing Baylor International (Uganda)		750,000	0
Fuel, Oils and Lubricants - Diesel	district	External Financing Baylor International (Uganda)		400,000	0
Fuel, Oils and Lubricants - Diesel	district	External Financing Baylor International (Uganda)		1,500,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Wekomiire ss and Nkaakwa ps	District Discretionary Equalisation Development Grant		64,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Kyegegwa	District Discretionary Equalisation Development Grant		6,116	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABYERRIMA P.S	Nyabyerima Pa	Programme Conditional Grant - Non Wage Recurrent		15,617	0
Kako	Kako Ps	Programme Conditional Grant - Non Wage Recurrent		20,545	0
NYAMWEGABIRA P.S	Nyamwegabira Ps	Programme Conditional Grant - Non Wage Recurrent		16,732	0
WEKOMIIRE P.S.	Wekomiire Ps	Programme Conditional Grant - Non Wage Recurrent		14,447	0

VOTE: 876 Kyegegwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakasoro Modern P.S	Kakasoro Modern	Programme Conditional Grant - Non Wage Recurrent		15,357	0
KIBIRA P.S	Kibira Ps	Programme Conditional Grant - Non Wage Recurrent		18,239	0
NGANGI P.S.	Ngangi Ps	Programme Conditional Grant - Non Wage Recurrent		14,821	0
HUMURA P.S.	Humura Ps	Programme Conditional Grant - Non Wage Recurrent		25,318	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)					
WEKOMIRE SEC SCHOOL	Wekomiire Ss	Programme Conditional Grant - Non Wage Recurrent		54,132	0
HUMURA SEC SCHOOL	Humura SS	Programme Conditional Grant - Non Wage Recurrent		82,012	0
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Wekomiire SS	Programme Conditional Grant - Development		218,281	0

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Kyegegwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works		District Discretionary Equalisation Development Grant		5,000	0
Budget Output: 260009 Road Maintenance					
Item: 211101 General Staff Salaries					
General staff salaries		District Unconditional Grant Wage		0	0
Item: 263402 Transfer to Other Government Units					
KYELEGWA TC		Other Transfers from Central Government Uganda Road Fund (URF)		119,676	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: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Budget Preparation		District Discretionary Equalisation Development Grant		4,000	0
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		District Discretionary Equalisation Development Grant		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa 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: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Kyegegwa	District Unconditional Grant Non-Wage		4,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage		200,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Kyegegwa	External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyegegwa	External Financing United Nations Children Fund (UNICEF)		50,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Kyegegwa	External Financing United Nations Children Fund (UNICEF)		40,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salaries for UNHCR Supported teachers and personel costs	Kyegegwa	External Financing United Nations High Commission for Refugees (UNHCR)		692,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kyegegwa	District Discretionary Equalisation Development Grant		48,125	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kyegegwa	District Discretionary Equalisation Development Grant		150,000	0
Workshops, Meetings, Seminars - Training (Others)	Kyegegwa	District Discretionary Equalisation Development Grant		60,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		External Financing United Nations High Commission for Refugees (UNHCR)		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Kyegegwa	External Financing United Nations High Commission for Refugees (UNHCR)		16,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kyegegwa	District Unconditional Grant Non-Wage		15,000	0
Item: 225204 Monitoring and Supervision of capital work					
Joint monitoring, supervision and investment servicing	Kyegegwa	District Discretionary Equalisation Development Grant		48,125	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyegegwa	District Discretionary Equalisation Development Grant		192,501	0
Travel Inland - Expenses	Kyegegwa	District Discretionary Equalisation Development Grant		250,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges	Kyegegwa	External Financing United Nations High Commission for Refugees (UNHCR)		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyegegwa	District Unconditional Grant Non-Wage		60,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Kyegegwa district hdqtrs	Programme Conditional Grant - Development		6,477	0
LCIII: 237344 Kigambo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kigambo S/C		District Unconditional Grant Non-Wage		106,920	0
Kigambo S/C	Kigambo	District Unconditional Grant Non-Wage		168,177	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237344 Kigambo 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)					
KIGAMBO HC II	Kigambo HCII	Programme Conditional Grant - Non Wage Recurrent	0	23,448	17,586
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kigambo HCII	District Discretionary Equalisation Development Grant		70,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATATURWA P.S	Kataturwa Ps	Programme Conditional Grant - Non Wage Recurrent		16,830	0
MAGOMA P.S	Magoma Ps	Programme Conditional Grant - Non Wage Recurrent		14,273	0
KYANYAMBALI P.S	Kyanyambali Ps	Programme Conditional Grant - Non Wage Recurrent		19,344	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KIGAMBO SC		Other Transfers from Central Government Uganda Road Fund (URF)		7,139	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237346 Rwentuha Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Rwentuha S/C		District Unconditional Grant Non-Wage		185,736	0
Rwentuha S/C		District Unconditional Grant Non-Wage		156,915	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)					
RUHANGIRE HC II	Ruhangire HCII	Programme Conditional Grant - Non Wage Recurrent	0	23,448	17,586
MIGAMBA HC II	Migamba HCII	Programme Conditional Grant - Non Wage Recurrent	0	23,448	17,586
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. ADOLF NGANGI P.S	St.Adolf	Programme Conditional Grant - Non Wage Recurrent		14,819	0
KYARUJAMBA	Kyarujmba	Programme Conditional Grant - Non Wage Recurrent		6,625	0
RUHANGIRE P.S.	Ruhangiire Ps	Programme Conditional Grant - Non Wage Recurrent		15,724	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237346 Rwentuha Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
RWENTUHA SC		Other Transfers from Central Government Uganda Road Fund (URF)		15,139	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ruhangire	Programme Conditional Grant - Development		130,537	0
LCIII: 273557 Hapuyo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Hapuuyo T/C		District Unconditional Grant Non-Wage		201,300	0
Hapuuyo Town council		Urban Unconditional Non-Wage		182,040	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273558 Kakabara Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kakabara TC		District Unconditional Grant Non-Wage		114,300	0
Kakabara T/C		Urban Unconditional Non- Wage		279,081	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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Humura,Kyankunyule and Kyaisaza	Programme Conditional Grant - Development		326,000	0
LCIII: 273559 Kazinga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kazinga Towncouncil		District Unconditional Grant Non-Wage		121,680	0
Kazinga Town council		Urban Unconditional Non- Wage		249,475	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273560 Mpara Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Mpara TC		District Unconditional Grant Non-Wage		241,470	0
Mpara T/C		Urban Unconditional Non- Wage		409,017	0
LCIII: 273561 Kyatega					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kyatega S/C		District Unconditional Grant Non-Wage		102,000	0
Kyatega		District Unconditional Grant Non-Wage		157,291	0
LCIII: 273562 Migamba					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Migamba Subcounty		District Unconditional Grant Non-Wage		225,731	0
Migamba		District Unconditional Grant Non-Wage		149,032	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273562 Migamba					
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Migamba	Programme Conditional Grant - Development		549,747	0
Other Structures - Construction Works	Migamba	Programme Conditional Grant - Development		54,535	0
LCIII: 273563 Migongwe					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Migongwe		District Unconditional Grant Non-Wage		177,562	0
LRR transfer to Migongwe	Migongwe SC	District Unconditional Grant Non-Wage		96,000	0
LCIII: 273564 Nkaakwa					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Nkaakwa S/C		District Unconditional Grant Non-Wage		78,000	0
Nkaakwa		District Unconditional Grant Non-Wage		135,518	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273565 Nkanja					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Nkanja SC		District Unconditional Grant Non-Wage		151,641	0
Nkanja		District Unconditional Grant Non-Wage		85,215	0
LCIII: 273952 Bugogo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bugogo Towncouncil		District Unconditional Grant Non-Wage		91,470	0
Bugogo Town council		Urban Unconditional Non- Wage		309,509	0
LCIII: S1858 Missing 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)					
Kabweza HC III	Kabweza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	46,896	35,172
KARWENYI HC II	Karwenyi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	46,896	35,172
KAZINGA HC III	Kazinga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	26,523	19,892

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1858 Missing 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)					
KASULE HC III	Kasule HCIII	Programme Conditional Grant - Non Wage Recurrent	0	46,896	35,172
Bwiriza HC	Bwiriza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,097	10,572
Kabweza HC III	Kabweza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,085	7,564
KAZINGA HC III	Kazinga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	46,896	35,172
MPARA HC III	Mpara HCIII	Programme Conditional Grant - Non Wage Recurrent	0	44,793	33,595
KASULE HC III	Kasule HCIII	Programme Conditional Grant - Non Wage Recurrent	0	29,693	22,270
Bwiriza HC	Bwiriza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	46,896	35,172
KARWENYI HC II	Karwenyi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	34,965	26,224
MPARA HC III	Mpara HCIII	Programme Conditional Grant - Non Wage Recurrent	0	46,896	35,172
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)					
SOOBA P.S	Sooba Ps	Programme Conditional Grant - Non Wage Recurrent		24,046	0
KIBUYE P.S.	Kibuye Ps	Programme Conditional Grant - Non Wage Recurrent		21,170	0
Bukere P.S.	Bukere Ps	Programme Conditional Grant - Non Wage Recurrent		90,140	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1858 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)					
KAKONI ECD & PRIMARY SCHOOL	Kakoni A	Programme Conditional Grant - Non Wage Recurrent		41,676	0
ISUNGA P.S	Isunga	Programme Conditional Grant - Non Wage Recurrent		14,564	0
Kisinda P.S	Kisinda	Programme Conditional Grant - Non Wage Recurrent		11,559	0
Kinyinya P.S.	Kinyinya SNE school	Programme Conditional Grant - Non Wage Recurrent		5,182	0
Kakindo School	Kakindo Ps	Programme Conditional Grant - Non Wage Recurrent		12,266	0
MIGONGWE P.S	Migongwe Ps	Programme Conditional Grant - Non Wage Recurrent		22,567	0
KABWEEZA P.S.	Kabweeza Ps	Programme Conditional Grant - Non Wage Recurrent		8,399	0
KATAMBA P.S	Katamba Ps	Programme Conditional Grant - Non Wage Recurrent		19,603	0
Nyakasaka P.s	Nyakasaka	Programme Conditional Grant - Non Wage Recurrent		14,444	0
KITALEESA P.S	Kitaleesa ps	Programme Conditional Grant - Non Wage Recurrent		18,049	0
RUTARAKA	Rutaraka Ps	Programme Conditional Grant - Non Wage Recurrent		17,981	0
KIGORANI P.S	Kigorani Ps	Programme Conditional Grant - Non Wage Recurrent		11,402	0
KAZINGA P.S.	Kazinga Ps	Programme Conditional Grant - Non Wage Recurrent		30,772	0
BUJUBULI P.S.	Bujubuli Ps	Programme Conditional Grant - Non Wage Recurrent		29,338	0
KABOROGOTA P.S	Kaborogota ps	Programme Conditional Grant - Non Wage Recurrent		35,704	0

VOTE: 876 Kyegegwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1858 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)					
Kakoni P .S	Kakoni pS	Programme Conditional Grant - Non Wage Recurrent		9,775	0
KABARABA P.S	Kabaraba Ps	Programme Conditional Grant - Non Wage Recurrent		26,851	0
RWENYANGE P.S	Rwenyange Ps	Programme Conditional Grant - Non Wage Recurrent		17,992	0
BWIRIZA P.S	Bwiriza Ps	Programme Conditional Grant - Non Wage Recurrent		61,863	0
Sweswe P.S.	Sweswe Ps	Programme Conditional Grant - Non Wage Recurrent		102,696	0
BYABAKOORA P.S	Byabakoora Ps	Programme Conditional Grant - Non Wage Recurrent		60,215	0
Isanga PS	Isanga Ps	Programme Conditional Grant - Non Wage Recurrent		11,959	0
Hapuuyo P.S.	Hapuuyo Ps	Programme Conditional Grant - Non Wage Recurrent		14,630	0
KYANKUNYURE P.S	Kyankunyure Ps	Programme Conditional Grant - Non Wage Recurrent		6,302	0
Mpara P.S.	Mpara Ps	Programme Conditional Grant - Non Wage Recurrent		24,683	0
KIKUBA P.S	Kikuba Ps	Programme Conditional Grant - Non Wage Recurrent		16,362	0
BUGARAMA P.S	Bugarama Ps	Programme Conditional Grant - Non Wage Recurrent		8,485	0
Kyamagabu Primary School	Kyamagabu Ps	Programme Conditional Grant - Non Wage Recurrent		31,213	0
Kisambya P.S.	Kisambya Ps	Programme Conditional Grant - Non Wage Recurrent		17,586	0
KASENENE P.S	Kasenene Ps	Programme Conditional Grant - Non Wage Recurrent		18,339	0

VOTE: 876 Kyegegwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1858 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)					
KISHAGAZI P.S.	Kishagazi Ps	Programme Conditional Grant - Non Wage Recurrent		13,895	0
Itambabiniga Primary School	Itambabiniga Ps	Programme Conditional Grant - Non Wage Recurrent		56,613	0
BUSINGE P.S	Businge Ps	Programme Conditional Grant - Non Wage Recurrent		14,524	0
MIGAMBA P.S.	Migamba Ps	Programme Conditional Grant - Non Wage Recurrent		13,496	0
MUKONDO P.S	mukondo Ps	Programme Conditional Grant - Non Wage Recurrent		60,875	0
Kibaale P.S	Kibaale Ps	Programme Conditional Grant - Non Wage Recurrent		11,241	0
NKAAKWA P.S	Nkaakwa Ps	Programme Conditional Grant - Non Wage Recurrent		1,372	0
KICUMU P.S	Kicumu Ps	Programme Conditional Grant - Non Wage Recurrent		14,400	0
Kinyinya P.S.	Kinyinya Ps	Programme Conditional Grant - Non Wage Recurrent		13,611	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)					
HAPUUYO SSS	Hapuuyo ss	Programme Conditional Grant - Non Wage Recurrent		86,044	0
MPARA SECONDARY SCHOOL	Mpara Ss	Programme Conditional Grant - Non Wage Recurrent		98,880	0
KIBUYE SS	Kibuye Ss	Programme Conditional Grant - Non Wage Recurrent		123,860	0

VOTE: 876 Kyegegwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1858 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)					
RWENTUHA SEED SCHOOL	Rwentuuha SS	Programme Conditional Grant - Non Wage Recurrent		97,304	0
KAKABARA SSS	Kakabara Ss	Programme Conditional Grant - Non Wage Recurrent		92,608	0
Bujuburi SS	Bujubuli ss	Programme Conditional Grant - Non Wage Recurrent		129,400	0
KASULE SEED SEC SCH	Kasule SS	Programme Conditional Grant - Non Wage Recurrent		75,556	0