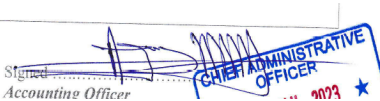


**VOTE: 863 Kikuube District**

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 863 Kikuube District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

  
Signed \_\_\_\_\_  
Accounting Officer

**Agum Moses**  
**(Accounting Officer)**

**Signed on Date: 24-10-2023**

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

VOTE: 863 Kikuube District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,566,052	1,566,052	108,927	7%
Discretionary Government Transfers	3,491,076	3,491,076	708,244	20%
Conditional Government Transfers	21,363,023	21,363,023	5,160,317	24%
Other Government Transfers	909,901	909,901	30,000	3%
External Financing	2,222,989	2,222,989	0	0%
Total Revenues shares	29,553,042	29,553,042	6,007,489	20%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	505,800	505,800	95,129	19%
Tourism Development	13,000	13,000	1,000	8%
Natural Resources, Environment, Climate Change, Land And Water	1,803,267	1,803,267	154,438	9%
Private Sector Development	99,259	99,259	11,059	11%
Integrated Transport Infrastructure And Services	1,723,624	1,723,624	41,995	2%
Human Capital Development	20,207,613	20,207,613	4,186,786	21%
Public Sector Transformation	867,240	748,980	126,707	15%
Community Mobilization And Mindset Change	837,220	837,220	34,963	4%
Governance And Security	2,481,271	2,825,068	477,593	19%
Development Plan Implementation	1,014,748	789,210	94,678	9%
Grand Total	29,553,042	29,553,042	5,224,349	18%
Wage	15,838,986	15,838,986	3,451,956	22%
Non-Wage Recurrent	7,285,590	7,285,590	1,523,112	21%
Domestic Devt	4,205,476	4,205,476	17,779	0%
External Financing	2,222,989	2,222,989	231,502	10%

**VOTE: 863 Kikuube District**

**Quarter 1**

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

xx

**VOTE: 863 Kikuube District****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,566,052</b>	<b>1,566,052</b>	<b>108,927</b>	<b>7%</b>
Advertisements/Bill Boards	4,345	4,345	0	0%
Agency Fees	6,000	6,000	0	0%
Animal and Crop Husbandry related Levies	25,666	25,666	0	0%
Business licenses	170,393	170,393	10,635	6%
Educational/Instruction related levies	2,000	2,000	0	0%
Inspection Fees	36,679	36,679	0	0%
Land Fees	97,179	97,179	984	1%
Liquor licenses	1,375	1,375	0	0%
Local Hotel Tax	4,125	4,125	0	0%
Local Services Tax-Payable By Individuals	252,823	252,823	34,610	14%
Market /Gate Charges	385,341	385,341	12,173	3%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	52,763	52,763	12,952	25%
Other fees e.g. street parking fees	3,000	3,000	0	0%
Other fines and Penalties – private	600	600	0	0%
Other Licence fees	11,300	11,300	0	0%
Other licenses	93,895	93,895	1,566	2%
Other permits	100	100	0	0%
Other Royalties	31,773	31,773	0	0%
Other taxes on specific services	227,596	227,596	2,188	1%
Property related Duties/Fees	73,000	73,000	0	0%
Refuse collection charges/Public convenience	7,000	7,000	0	0%
Registration fees for Documents and Businesses	66,400	66,400	12,680	19%
Sale of bid documents-From Private Entities	12,699	12,699	21,140	166%
<b>Discretionary Government Transfers</b>	<b>3,491,076</b>	<b>3,491,076</b>	<b>708,244</b>	<b>20%</b>
District Discretionary Equalisation Development Grant	632,931	632,931	0	0%
District Unconditional Grant Non-Wage	785,414	785,414	196,354	25%
District Unconditional Grant Wage	1,723,904	1,723,904	430,976	25%



**VOTE: 863 Kikuube District****Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Discretionary Equalisation Development Grant	25,167	25,167	0	0%
Urban Unconditional Grant Wage	233,000	233,000	58,250	25%
Urban Unconditional Non-Wage	90,659	90,659	22,665	25%
<b>Conditional Government Transfers</b>	<b>21,363,023</b>	<b>21,363,023</b>	<b>5,160,317</b>	<b>24%</b>
Programme Conditional Grant - Non Wage Recurrent	4,235,510	4,235,510	1,439,797	34%
Programme Conditional Grant - Development	3,230,616	3,230,616	250,000	8%
Programme Conditional Grant - Wage Recurrent	13,882,081	13,882,081	3,470,520	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
<b>Other Government Transfers</b>	<b>909,901</b>	<b>909,901</b>	<b>30,000</b>	<b>3%</b>
Development Response to Displacement Impacts Project (DRDIP)	200,000	200,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	52,000	52,000	0	0%
National Oil Seeds Project	30,000	30,000	0	0%
Parish Community Associations (PCAs)	50,000	50,000	0	0%
Support to PLE (UNEB)	28,000	28,000	0	0%
Uganda Road Fund (URF)	526,357	526,357	30,000	6%
Uganda Women Entrepreneurship Program(UWEP)	23,544	23,544	0	0%
<b>External Financing</b>	<b>2,222,989</b>	<b>2,222,989</b>	<b>0</b>	<b>0%</b>
Baylor International (Uganda)	32,000	32,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	132,011	132,011	0	0%
Global Fund for HIV, TB & Malaria	90,334	90,334	0	0%
United Nations Children Fund (UNICEF)	1,580,645	1,580,645	0	0%
United Nations High Commission for Refugees (UNHCR)	188,000	188,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
<b>Total Revenues Shares</b>	<b>29,553,042</b>	<b>29,553,042</b>	<b>6,007,489</b>	<b>20%</b>

**VOTE: 863** Kikuube District

**Quarter 1**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 863 Kikuube District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,316,316	0	508,695	22%	508,695
Sub-Total	2,316,316	0	508,695	22%	508,695
Department: Finance					
10 Financial Management and Accountability (LG)	1,038,850	0	58,703	6%	58,703
Sub-Total	1,038,850	0	58,703	6%	58,703
Department: Statutory bodies					
10 Legislation and Oversight	486,151	0	89,066	18%	89,066
Sub-Total	486,151	0	89,066	18%	89,066
Department: Production and Marketing					
20 Agricultural Production	505,800	0	95,129	19%	95,129
Sub-Total	505,800	0	95,129	19%	95,129
Department: Health					
10 Primary HealthCare	2,542,783	0	424,477	17%	424,477
30 Health Management and Supervision	4,519,693	0	1,027,708	23%	1,027,708
Sub-Total	7,062,476	0	1,452,185	21%	1,452,185
Department: Education					
10 Pre-Primary and Primary Education	7,994,562	0	1,653,383	21%	1,653,383
20 Secondary Education	3,896,760	0	837,072	21%	837,072
30 Skills Development	676,013	0	168,801	25%	168,801
40 Education&Sports Management and Inspection	574,801	0	75,345	13%	75,345
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	13,145,136	0	2,734,602	21%	2,734,602
Department: Roads and Engineering					
10 Community Access Roads	1,723,624	0	41,995	2%	41,995
Sub-Total	1,723,624	0	41,995	2%	41,995

VOTE: 863 Kikuube District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,325,363	0	51,511	4%	51,511
Sub-Total	1,325,363	0	51,511	4%	51,511
Department: Natural Resources					
10 Natural Resources Management	477,904	0	102,927	22%	102,927
Sub-Total	477,904	0	102,927	22%	102,927
Department: Community Based Services					
10 Community Mobilisation	837,220	0	34,963	4%	34,963
Sub-Total	837,220	0	34,963	4%	34,963
Department: Planning					
10 Planning and Statistics	425,404	0	27,405	6%	27,405
Sub-Total	425,404	0	27,405	6%	27,405
Department: Internal Audit					
10 Compliance	96,538	0	15,109	16%	15,109
Sub-Total	96,538	0	15,109	16%	15,109
Department: Trade, Industry and Local Development					
10 Commercial Services	112,259	0	12,059	11%	12,059
Sub-Total	112,259	0	12,059	11%	12,059
Grand Total	29,553,042	0	5,224,349	18%	5,224,349

VOTE: 863 Kikuube District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,319,030	2,464,127	625,029	27%	625,029
District Unconditional Grant Non-Wage	568,725	102,725	6,301	1%	6,301
District Unconditional Grant Wage	494,880	494,880	119,601	24%	119,601
Locally Raised Revenues	158,055	158,055	108,927	69%	108,927
Multi-Sectoral Transfers to LLGs_NonWage	382,365	993,462	95,591	25%	95,591
Other Transfers from Central Government	200,000	200,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	282,006	282,006	236,358	84%	236,358
Urban Unconditional Grant Wage	233,000	233,000	58,250	25%	58,250
Development Revenues	463,286	552,233	0	0%	0
District Discretionary Equalisation Development Grant	18,076	18,076	0	0%	0
External Financing	160,000	160,000	0	0%	0
Locally Raised Revenues	47,000	47,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	238,210	327,157	0	0%	0
Total Revenues Shares	2,782,316	3,016,360	625,029	22%	625,029
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	727,880	727,880	155,858	21%	155,858
Non Wage	1,125,150	1,736,247	303,306	27%	303,306
Development Expenditure					
Domestic Development	303,286	392,233	17,779	6%	17,779
External Financing	160,000	160,000	31752.5	20%	31,753
Total Expenditure	2,316,316	3,016,360	508,695	22%	508,695
C: Unspent Balances					
Recurrent Balances			165,865		
Wage			21,993		
Non Wage			143,872		
Development Balances			-49,531		
Domestic Development			-17,779		

VOTE: 863 Kikuube District

Quarter 1

SECTION B : Summary by Department

External Financing	-31,752	
Total Unspent	116,334	

Summary of Department Revenues and Expenditure by Source

xx

Reasons for unspent balances on the bank account

xx

Highlights of physical performance by end of the quarter

- 1 Photocopier repaired and Maintained
- Quarter Budget performance report prepared and submitted.
- Computer for 4 computers procured.
- 12 senior management meetings coordinated.
- 1246 staff paid salaries monthly every 28th of the month
- Maintenance of 1 vehicle carried out
- 2 monitoring visits were conducted in kyangwali and Kabwoya sub county
- 5 cartons of rims of papers procured
- Electricity bills paid.
- 3 printer Cartridges procured.
- 12 Radio talk shows coordinated

VOTE: 863 Kikuube District

Quarter 1

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	946,903	335,806	61,392	6%	61,392
District Unconditional Grant Non-Wage	95,736	95,736	23,934	25%	23,934
District Unconditional Grant Wage	149,832	149,832	37,458	25%	37,458
Locally Raised Revenues	90,238	90,238	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	611,097	0	0	0%	0
Development Revenues	91,947	3,000	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	88,947	0	0	0%	0
Total Revenues Shares	1,038,850	338,806	61,392	6%	61,392
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	149,832	149,832	25,987	17%	25,987
Non Wage	797,071	185,974	32,717	4%	32,717
Development Expenditure					
Domestic Development	91,947	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,038,850	338,806	58,703	6%	58,703
C: Unspent Balances					
Recurrent Balances			2,689		
Wage			11,472		
Non Wage			-8,783		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,689		

N / A

**VOTE: 863** Kikuube District

**Quarter 1**

**SECTION B : Summary by Department**



VOTE: 863 Kikuube District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	464,151	464,151	78,385	17%	78,385
District Unconditional Grant Non-Wage	145,578	145,579	36,395	25%	36,395
District Unconditional Grant Wage	167,959	167,959	41,990	25%	41,990
Locally Raised Revenues	150,613	150,613	0	0%	0
Development Revenues	22,000	22,000	0	0%	0
Locally Raised Revenues	22,000	22,000	0	0%	0
Total Revenues Shares	486,151	486,151	78,385	16%	78,385
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	167,959	167,959	31,693	19%	31,693
Non Wage	296,192	296,192	57,373	19%	57,373
Development Expenditure					
Domestic Development	22,000	22,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	486,151	486,151	89,066	18%	89,066
C: Unspent Balances					
Recurrent Balances			-10,681		
Wage			10,297		
Non Wage			-20,978		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-10,681		

N / A

**VOTE: 863** Kikuube District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 863 Kikuube District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	475,800	475,800	111,450	23%	111,450
District Unconditional Grant Non-Wage	1,800	1,800	450	25%	450
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Wage Recurrent	444,000	444,000	111,000	25%	111,000
Development Revenues	30,000	30,000	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Total Revenues Shares	505,800	505,800	111,450	22%	111,450
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	444,000	444,000	91,979	21%	91,979
Non Wage	31,800	31,800	3,150	10%	3,150
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	505,800	505,800	95,129	19%	95,129
C: Unspent Balances					
Recurrent Balances			16,321		
Wage			19,021		
Non Wage			-2,700		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,321		

N / A

**VOTE: 863** Kikuube District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 863 Kikuube District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,571,215	5,571,215	1,387,804	25%	1,387,804
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,114,948	1,114,948	278,737	25%	278,737
Programme Conditional Grant - Wage Recurrent	4,436,267	4,436,267	1,109,067	25%	1,109,067
Development Revenues	1,491,262	1,491,262	0	0%	0
District Discretionary Equalisation Development Grant	239,130	239,130	0	0%	0
External Financing	1,130,723	1,130,723	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	121,408	121,408	0	0%	0
Total Revenues Shares	7,062,476	7,062,476	1,387,804	20%	1,387,804
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,436,267	4,436,267	1,013,955	23%	1,013,955
Non Wage	1,134,948	1,134,948	262,188	23%	262,188
Development Expenditure					
Domestic Development	360,538	360,538	0	0%	0
External Financing	1,130,723	1,130,723	176041.186	16%	176,041
Total Expenditure	7,062,476	7,062,476	1,452,185	21%	1,452,185
C: Unspent Balances					
Recurrent Balances			111,660		
Wage			95,111		
Non Wage			16,549		
Development Balances			-176,041		
Domestic Development			0		
External Financing			-176,041		
Total Unspent			-64,381		

**VOTE: 863** Kikuube District

**Quarter 1**

**SECTION B : Summary by Department**

N / A

VOTE: 863 Kikuube District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,722,077	11,722,077	3,131,076	27%	3,131,076
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	76,491	76,491	19,123	25%	19,123
Locally Raised Revenues	30,022	30,022	0	0%	0
Other Transfers from Central Government	28,000	28,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,580,751	2,580,751	860,250	33%	860,250
Programme Conditional Grant - Wage Recurrent	9,001,814	9,001,814	2,250,453	25%	2,250,453
Development Revenues	1,423,059	1,423,059	0	0%	0
External Financing	227,147	227,147	0	0%	0
Programme Conditional Grant - Development	1,195,912	1,195,912	0	0%	0
Total Revenues Shares	13,145,136	13,145,136	3,131,076	24%	3,131,076
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,078,304	9,078,304	1,960,562	22%	1,960,562
Non Wage	2,643,773	2,643,773	759,794	29%	759,794
Development Expenditure					
Domestic Development	1,195,912	1,195,912	0	0%	0
External Financing	227,147	227,147	14245.804	6%	14,246
Total Expenditure	13,145,136	13,145,136	2,734,602	21%	2,734,602
C: Unspent Balances					
Recurrent Balances			410,720		
Wage			309,014		
Non Wage			101,706		
Development Balances			-14,246		
Domestic Development			0		
External Financing			-14,246		
Total Unspent			396,475		

**VOTE: 863** Kikuube District

**Quarter 1**

**SECTION B : Summary by Department**

N/A



VOTE: 863 Kikuube District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	723,624	723,624	59,435	8%	59,435
District Unconditional Grant Wage	117,740	117,740	29,435	25%	29,435
Locally Raised Revenues	49,526	49,526	0	0%	0
Other Transfers from Central Government	556,357	556,357	30,000	5%	30,000
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,723,624	1,723,624	309,435	18%	309,435
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	117,740	117,740	20,095	17%	20,095
Non Wage	605,884	605,884	21,900	4%	21,900
Development Expenditure					
Domestic Development	1,000,000	1,000,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,723,624	1,723,624	41,995	2%	41,995
C: Unspent Balances					
Recurrent Balances			17,440		
Wage			9,340		
Non Wage			8,100		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			267,440		

N / A

**VOTE: 863** Kikuube District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 863 Kikuube District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	211,375	328,429	48,844	23%	48,844
District Unconditional Grant Wage	78,321	78,321	19,580	25%	19,580
Locally Raised Revenues	16,000	16,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	117,054	234,108	29,264	25%	29,264
Development Revenues	1,113,988	2,042,099	0	0%	0
External Financing	185,876	185,876	0	0%	0
Programme Conditional Grant - Development	913,296	1,826,593	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	1,325,363	2,370,528	48,844	4%	48,844

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	78,321	78,321	18,450	24%	18,450
Non Wage	133,054	133,054	23,598	18%	23,598
Development Expenditure					
Domestic Development	928,111	928,111	0	0%	0
External Financing	185,876	185,876	9462.675	5%	9,463
Total Expenditure	1,325,363	1,325,363	51,511	4%	51,511

C: Unspent Balances

Recurrent Balances	6,796	
Wage	1,130	
Non Wage	5,665	
Development Balances	-9,463	
Domestic Development	0	
External Financing	-9,463	
Total Unspent	-2,667	

N / A

**VOTE: 863** Kikuube District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 863 Kikuube District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	441,374	441,374	104,315	24%	104,315
District Unconditional Grant Non-Wage	8,431	8,431	2,108	25%	2,108
District Unconditional Grant Wage	330,789	330,789	86,816	26%	86,816
Locally Raised Revenues	40,587	40,587	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	61,567	61,567	15,392	25%	15,392
Development Revenues	36,530	36,530	0	0%	0
District Discretionary Equalisation Development Grant	26,530	26,530	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	477,904	477,904	104,315	22%	104,315
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	330,789	330,789	86,815	26%	86,815
Non Wage	110,584	110,584	16,112	15%	16,112
Development Expenditure					
Domestic Development	36,530	36,530	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	477,904	477,904	102,927	22%	102,927
C: Unspent Balances					
Recurrent Balances			1,388		
Wage			1		
Non Wage			1,387		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,388		

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District

Quarter 1

SECTION B : Summary by Department

During the quarter, 104,315,000/= millions was received as follows; district unconditional grant non-wage was 2,108,000/= millions representing 24% of the total annual budget, district unconditional grant wage was 86,816,000/= millions representing 25% of the total annual budget, programme conditional grant non-wage recurrent was 15,392,000/= millions representing 25%,. No locally raised revenue was allocated to the department during the quarter.

The total expenditure for the quarter was 102,927,000 /= millions, and is summarized as below, wage was 86,815,000 millions representing 26% Of the total annual budget, Non-wage expenditure was 16,112,000/= millions which represents 15% of the annual budget.

Unspent balances

A total of 1,388,00/= millions was unspent during the quarter, of which 1/= was wage and 1,387,000/= was non-wage.,

Reasons for unspent balances on the bank account

The unspent balances is attributed to some discrepancies on the system.

Highlights of physical performance by end of the quarter

During the Quarter, 12 Environmental awareness sessions conducted, 1800 participants attended in Kabwoya and Kyangwali sub-counties. These S/Cs have high encroachment levels and also are important biodiversity hot spots. 6 Enforcement operations conducted in Kiziranfumbi, Kabwoya and Kyangwali sub-counties, 2 suspects were arrested and detained at Kikuube CPS, SD REF 41/10/10/023, 02 vehicles transporting charcoal and billets were impounded and fined. 05 Wetland inspection was conducted and improvement/warning notices issued to 20 wetland abusers in Kabwoya sub-county, conducted reviews and submission of comments for approval for 12 development projects to NEMA .02 Land dispute resolution meetings attended in Kyangwali and Buhimba . 15 land application files for private individuals submitted to MZO for acquiring the certification of free hold title. 05 field visits carried to support land registration of big parcels . 07 staff salaries paid. Electricity bills paid.

VOTE: 863 Kikuube District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	250,977	250,977	44,708	18%	44,708
District Unconditional Grant Non-Wage	10,488	10,488	2,622	25%	2,622
District Unconditional Grant Wage	104,531	104,531	26,133	25%	26,133
Locally Raised Revenues	41,600	41,600	0	0%	0
Other Transfers from Central Government	30,544	30,544	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	63,814	63,814	15,954	25%	15,954
Development Revenues	586,243	586,243	0	0%	0
External Financing	491,243	491,243	0	0%	0
Other Transfers from Central Government	95,000	95,000	0	0%	0
Total Revenues Shares	837,220	837,220	44,708	5%	44,708
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	104,531	104,531	21,091	20%	21,091
Non Wage	146,446	146,446	13,872	9%	13,872
Development Expenditure					
Domestic Development	95,000	95,000	0	0%	0
External Financing	491,243	491,243	0	0%	0
Total Expenditure	837,220	837,220	34,963	4%	34,963
C: Unspent Balances					
Recurrent Balances			9,746		
Wage			5,042		
Non Wage			4,704		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,746		

N / A

**VOTE: 863** Kikuube District

**Quarter 1**

**SECTION B : Summary by Department**



VOTE: 863 Kikuube District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	255,253	255,253	51,213	20%	51,213
District Unconditional Grant Non-Wage	78,790	78,790	19,698	25%	19,698
District Unconditional Grant Wage	126,062	126,062	31,516	25%	31,516
Locally Raised Revenues	50,400	50,400	0	0%	0
Development Revenues	170,152	170,152	0	0%	0
District Discretionary Equalisation Development Grant	136,152	136,152	0	0%	0
External Financing	28,000	28,000	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Total Revenues Shares	425,404	425,404	51,213	12%	51,213
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,062	126,062	12,675	10%	12,675
Non Wage	129,190	129,190	14,730	11%	14,730
Development Expenditure					
Domestic Development	142,152	142,152	0	0%	0
External Financing	28,000	28,000	0	0%	0
Total Expenditure	425,404	425,404	27,405	6%	27,405
C: Unspent Balances					
Recurrent Balances			23,808		
Wage			18,841		
Non Wage			4,968		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,808		

N / A

**VOTE: 863** Kikuube District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 863 Kikuube District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	96,538	96,538	16,544	17%	16,544
District Unconditional Grant Non-Wage	40,160	40,160	10,040	25%	10,040
District Unconditional Grant Wage	26,017	26,017	6,504	25%	6,504
Locally Raised Revenues	30,361	30,361	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	96,538	96,538	16,544	17%	16,544
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,017	26,017	5,704	22%	5,704
Non Wage	70,520	70,520	9,405	13%	9,405
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	96,538	96,538	15,109	16%	15,109
C: Unspent Balances					
Recurrent Balances			1,435		
Wage			800		
Non Wage			635		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,435		

Summary of Department Revenues and Expenditure by Source

During Quarter 1 the department received a total of shs 16,544,223 of which shs 10,039,917 was for Un conditional Non wage and shs 6,504,306 was Wage. a total of shs 15,109,082 was spent of which 5,704,332 was for wage and 9,404,750 was for Non - wage leaving a total balance of shs 1,435,141 out of which wage was 799,974 and non wage shs 635,167.

Reasons for unspent balances on the bank account

**VOTE: 863 Kikuube District**

**Quarter 1**

**SECTION B : Summary by Department**

No substantive Head of Internal audit resulting to Unspent balances under wage.

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

- 1. Prepared and submitted Q4 Internal Audit Report 2021/2022
- 2. Carried out Board of survey for the District for FY 2021/2022
- 3.Carried out Audit of LLGS - i.e sub counties, Schools and Health units.
- 4. Verification of Accountabilities submitted was done for schools and Health units.
- 5. Carried out audit of District departments and projects of DRDIP and mad verification of accountabilities submitted.
- 6. Carried out verification of completed projects under DRDIP and water projects.
- 7. Verification of the construction of District Administration Block under DRDIP.
- 8. Carried out Lower Local Government assessment in 3 sub counties of Bugambe, Kyangwali and Kikuube TC.

VOTE: 863 Kikuube District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	112,259	112,259	17,913	16%	17,913
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	51,282	51,282	12,820	25%	12,820
Locally Raised Revenues	40,606	40,606	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,371	15,371	3,843	25%	3,843
Development Revenues	0	0	0	0%	0
Total Revenues Shares	112,259	112,259	17,913	16%	17,913
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,282	51,282	7,092	14%	7,092
Non Wage	60,977	60,977	4,967	8%	4,967
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	112,259	112,259	12,059	11%	12,059
C: Unspent Balances					
Recurrent Balances			5,854		
Wage			5,728		
Non Wage			126		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,854		

N / A

**VOTE: 863** Kikuube District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 863 Kikuube District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 390003 Policy and System reviews		
PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,200	750
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,000	1,239
Total for Budget Output	18,000	1,989
Wage	0	0
Non-Wage	18,000	1,989
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,584	0
221002 Workshops, Meetings and Seminars	18,076	0
227001 Travel inland	132,416	2,500
Total for Budget Output	218,076	2,500
Wage	0	0
Non-Wage	200,000	2,500
GoU Dev	18,076	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 390017 Public Service Performance management		
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
xxx	No activity was implemented	No release for quarter 1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	494,880	119,516
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	2,025	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	6,000	1,452
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	512,905	122,218
Wage	494,880	119,516
Non-Wage	18,025	2,702
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	233,000	36,341
221009 Welfare and Entertainment	5,000	4,289
221011 Printing, Stationery, Photocopying and Binding	19,768	0
221012 Small Office Equipment	1,232	0
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	19,000	1,250
227004 Fuel, Lubricants and Oils	3,000	750
273104 Pension	156,809	58,250
273105 Gratuity	125,197	20,024
Total for Budget Output	565,006	121,155



VOTE: 863 Kikuube District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	233,000	36,341
	Non-Wage	332,006	84,814
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Annual procurement plan developed and submitted to PPDA. 90% of the procurement Plan implemented. List of best evaluated bidders displayed on the noticeboard

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221001 Advertising and Public Relations	10,000		0
221008 Information and Communication Technology Supplies.	4,000		0
221011 Printing, Stationery, Photocopying and Binding	7,000		0
227001 Travel inland	9,000		1,750
Total for Budget Output	30,000		1,750
	Wage	0	0
	Non-Wage	30,000	1,750
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221009 Welfare and Entertainment	3,000		0
221011 Printing, Stationery, Photocopying and Binding	6,000		0
221012 Small Office Equipment	4,000		0
222001 Information and Communication Technology Services.	1,000		0
227001 Travel inland	10,000		1,750
Total for Budget Output	24,000		1,750
	Wage	0	0
	Non-Wage	24,000	1,750

VOTE: 863 Kikuube District

Quarter 1

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	4,755	0	
221012 Small Office Equipment	2,000	0	
222001 Information and Communication Technology Services.	2,000	0	
227001 Travel inland	7,000	1,750	
Total for Budget Output	15,755	1,750	
Wage	0	0	
Non-Wage	15,755	1,750	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	22,000	1,000	
221017 Membership dues and Subscription fees.	4,000	0	
221020 Litigation and related expenses	5,000	0	
223001 Property Management Expenses	6,000	3,500	
223003 Rent-Produced Assets-to private entities	5,000	0	
223004 Guard and Security services	5,000	2,500	
223005 Electricity	800	200	
225101 Consultancy Services	5,000	0	
227001 Travel inland	507,867	39,577	
227004 Fuel, Lubricants and Oils	22,000	8,888	

VOTE: 863 Kikuube District

Quarter 1

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
228002 Maintenance-Transport Equipment	8,000	991
263402 Transfer to Other Government Units	0	190,858
312121 Non-Residential Buildings - Acquisition	210,973	0
342111 Land - Acquisition	35,000	0
Total for Budget Output	841,640	247,513
Wage	0	0
Non-Wage	423,667	197,982
GoU Dev	257,973	17,779
Ext Finance	160,000	31,753

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,957	0
227001 Travel inland	10,043	1,870

VOTE: 863 Kikuube District

Quarter 1

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
227004 Fuel, Lubricants and Oils	7,000	1,700
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Budget Output	25,000	8,570
Wage	0	0
Non-Wage	25,000	8,570
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,316,316	509,195
Wage	727,880	155,858
Non-Wage	1,125,150	303,806
GoU Dev	303,286	17,779
Ext Finance	160,000	31,753

VOTE: 863 Kikuube District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

Programme: 16 Governance And Security

VOTE: 863 Kikuube District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
N / A		

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Local revenue collection increased by 5%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0
221002 Workshops, Meetings and Seminars	7,000	1,220
221008 Information and Communication Technology Supplies.	3,000	250
221009 Welfare and Entertainment	39,000	225
221011 Printing, Stationery, Photocopying and Binding	14,543	260
221012 Small Office Equipment	2,000	0

VOTE: 863 Kikuube District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	1,000	0
223005 Electricity	500	0
227001 Travel inland	132,409	9,176
227004 Fuel, Lubricants and Oils	15,354	1,874
228002 Maintenance-Transport Equipment	5,600	1,100
Total for Budget Output	331,406	21,606
Wage	0	0
Non-Wage	328,406	21,606
GoU Dev	3,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Revenue enhancement strategy developed	Revenue enhancement strategy developed and approved by council	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	500
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	4,000	375
221011 Printing, Stationery, Photocopying and Binding	7,000	482
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	24,079	5,600
227004 Fuel, Lubricants and Oils	7,588	0
Total for Budget Output	47,666	6,957
Wage	0	0
Non-Wage	47,666	6,957
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 863 Kikuube District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Budget Framework Paper for FY2023/24 prepared. 1 Budget desk meeting held. 1 Quarterly Budget Performance report prepared 100% of all staff paid salary for 3 months by 28th of every month	The BFP is ongoing	The process is on

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	125
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	3,000	500
227004 Fuel, Lubricants and Oils	3,503	500
Total for Budget Output	12,503	1,125
Wage	0	0
Non-Wage	12,503	1,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	16,435	2,595
227004 Fuel, Lubricants and Oils	4,000	434
Total for Budget Output	22,936	3,029
Wage	0	0



VOTE: 863 Kikuube District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	22,936	3,029
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		149,832	25,987
	Total for Budget Output	149,832	25,987
	Wage	149,832	25,987
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,038,850	58,703
	Wage	149,832	25,987
	Non-Wage	797,071	32,717
	GoU Dev	91,947	0
	Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 1

Department: 030 Statutory bodies

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,150
221009 Welfare and Entertainment	1,000	225
Total for Budget Output	10,000	2,375
Wage	0	0
Non-Wage	10,000	2,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	22,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	22,000	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

100% of all satff and political leaders paid salaries 100% of all technical staff and political leaders paid salaries There were no variations

VOTE: 863 Kikuube District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	167,959	31,693
211107 Boards, Committees and Council Allowances	25,204	5,670
221001 Advertising and Public Relations	5,000	0
221004 Recruitment Expenses	18,000	0
221008 Information and Communication Technology Supplies.	3,139	0
221009 Welfare and Entertainment	5,000	1,175
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	0
227004 Fuel, Lubricants and Oils	3,795	900
Total for Budget Output	231,098	39,938
Wage	167,959	31,693
Non-Wage	63,139	8,245
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	30,000	6,613
227004 Fuel, Lubricants and Oils	30,000	13,000
Total for Budget Output	70,000	19,613
Wage	0	0
Non-Wage	70,000	19,613
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

VOTE: 863 Kikuube District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	48,053	6,160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,913	20,980
221001 Advertising and Public Relations	5,400	0
221002 Workshops, Meetings and Seminars	4,687	0
221009 Welfare and Entertainment	4,000	0
225204 Monitoring and Supervision of capital work	20,000	0
Total for Budget Output	153,053	27,140
Wage	0	0
Non-Wage	153,053	27,140
GoU Dev	0	0
Ext Finance	0	0
Total for Department	486,151	89,066
Wage	167,959	31,693
Non-Wage	296,192	57,373
GoU Dev	22,000	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	During the 1st quarter, all the 910 production staff were paid salary	During the quarter we received more district wage at 121%. this increased the wage balance at the end of the quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	444,000	91,979
221009 Welfare and Entertainment	1,800	450
Total for Budget Output	445,800	92,429
Wage	444,000	91,979
Non-Wage	1,800	450
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	2,700
224003 Agricultural Supplies and Services	30,000	0
Total for Budget Output	60,000	2,700
Wage	0	0
Non-Wage	30,000	2,700
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	505,800	95,129

VOTE: 863 Kikuube District

Quarter 1

Wage	444,000	91,979
Non-Wage	31,800	3,150
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
NA		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	3,448	860
227001 Travel inland	6,552	1,638
Total for Budget Output	10,000	2,498
Wage	0	0
Non-Wage	10,000	2,498
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	156,377	16,229
227001 Travel inland	32,000	0
Total for Budget Output	188,377	16,229
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	188,377	16,229

Budget Output: 320022 Immunisation Services

VOTE: 863 Kikuube District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010302 Target population fully immunized</b>		
348 integrated community outreaches conducted. One quarterly micro plan prepared. 4 monthly support supervision. Timely requisitioning of vaccination logistics. 100% supply of logistics to health facilities. 100% of all eligible children for DPT3 are vaccinated. Active surveillance implemented	348 integrated community outreaches, One annual micro plan prepared. 4 monthly support supervision, Timely requisitioning of vaccination logistics, 100% supply of logistics to health facilities, 4,871 eligible children vaccinated with DPT3, active surveillance	none

PIAP Output: 1203010518 Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	0
221012 Small Office Equipment	9,951	1,240
227001 Travel inland	96,251	27,630
<b>Total for Budget Output</b>	<b>306,202</b>	<b>28,870</b>
Wage	0	0
Non-Wage	9,951	1,240
GoU Dev	0	0
Ext Finance	296,251	27,630

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	90,334	0
<b>Total for Budget Output</b>	<b>90,334</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	90,334	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA



VOTE: 863 Kikuube District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120,000	8,438
Total for Budget Output	120,000	8,438
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	120,000	8,438

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

NA		
PIAP Output: 1203010518 Target population fully immunized		
Human resources recruited to fill vacant posts Community Health Workforce established Health workers trained	there are 361 active VHTS in the community. capacity building of health workers done through CMEs, Onsite mentorships, and refresher training.	inadequate wage bill, haults recruitment of other workforce.

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

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	303,750	123,744
Total for Budget Output	303,750	123,744
Wage	0	0

VOTE: 863 Kikuube District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	303,750	123,744

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224001 Medical Supplies and Services	49,220	0	
225202 Environment Impact Assessment for Capital Works	5,987	0	
225203 Appraisal and Feasibility Studies for Capital Works	5,503	0	
225204 Monitoring and Supervision of capital work	4,498	0	
263303 District Discretionary Development Equalization Grant	229,143	0	
263308 Sector Conditional Grant (Non-Wage)	1,031,571	244,698	
263310 Sector Development Grant	66,187	0	
Total for Budget Output	1,392,109	244,698	
Wage	0	0	
Non-Wage	1,031,571	244,698	
GoU Dev	360,538	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: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,436,267	1,013,955	
Total for Budget Output	4,436,267	1,013,955	
Wage	4,436,267	1,013,955	

VOTE: 863 Kikuube District

Quarter 1

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	500	0	
212103 Incapacity benefits (Employees)	1,000	0	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	
221012 Small Office Equipment	10,000	0	
223001 Property Management Expenses	2,000	500	
223005 Electricity	2,000	500	
227001 Travel inland	26,810	3,874	
227004 Fuel, Lubricants and Oils	27,500	6,875	
228002 Maintenance-Transport Equipment	6,616	1,254	
Total for Budget Output	83,426	14,753	
Wage	0	0	
Non-Wage	83,426	14,753	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	7,062,476	1,453,185	
Wage	4,436,267	1,013,955	
Non-Wage	1,134,948	263,188	
GoU Dev	360,538	0	
Ext Finance	1,130,723	176,041	

VOTE: 863 Kikuube District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010802 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
221002 Workshops, Meetings and Seminars	227,147	14,246
Total for Budget Output	227,147	14,246
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	227,147	14,246

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 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
225204 Monitoring and Supervision of capital work	21,371	0
312121 Non-Residential Buildings - Acquisition	605,000	0
312235 Furniture and Fittings - Acquisition	29,600	0
Total for Budget Output	655,971	0
Wage	0	0
Non-Wage	0	0
GoU Dev	655,971	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 863 Kikuube District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,785,214	1,197,061
Total for Budget Output	5,785,214	1,197,061
Wage	5,785,214	1,197,061
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,326,229	442,076
Total for Budget Output	1,326,229	442,076
Wage	0	0
Non-Wage	1,326,229	442,076
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

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PIAP Output: 1205010802 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
225204 Monitoring and Supervision of capital work	50,000	0
312121 Non-Residential Buildings - Acquisition	414,941	0
Total for Budget Output	464,941	0
Wage	0	0

VOTE: 863 Kikuube District

Quarter 1

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 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
263308 Sector Conditional Grant (Non-Wage)		734,916	204,109
	Total for Budget Output	734,916	204,109
	Wage	0	0
	Non-Wage	734,916	204,109
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,696,903	632,963
	Total for Budget Output	2,696,903	632,963
	Wage	2,696,903	632,963
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 863 Kikuube District

Quarter 1

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		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	519,697	116,695
Total for Budget Output	519,697	116,695
Wage	519,697	116,695
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	15,000	4,875
Total for Budget Output	15,000	4,875
Wage	0	0
Non-Wage	15,000	4,875

VOTE: 863 Kikuube District

Quarter 1

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

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

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PIAP Output: 1205010202 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
227001 Travel inland		31,552	10,510
Total for Budget Output		31,552	10,510
	Wage	0	0
	Non-Wage	31,552	10,510
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

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

NA

PIAP Output: 1203010601 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
221002 Workshops, Meetings and Seminars		24,000	7,930
221003 Staff Training		3,275	0
227001 Travel inland		38,000	0
Total for Budget Output		65,275	7,930
	Wage	0	0
	Non-Wage	65,275	7,930
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services



VOTE: 863 Kikuube District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010202 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
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	1,000	330
221009 Welfare and Entertainment	3,400	589
221011 Printing, Stationery, Photocopying and Binding	7,600	960
222001 Information and Communication Technology Services.	800	180
223005 Electricity	300	100
223006 Water	200	0
227001 Travel inland	64,715	19,307
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	186,646	0
Total for Budget Output	275,462	21,466
Wage	0	0
Non-Wage	275,462	21,466
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010202 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
221008 Information and Communication Technology Supplies.	9,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0

VOTE: 863 Kikuube District

Quarter 1

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		US\$hs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	3,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	75,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	75,000	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	76,491	13,843
Total for Budget Output	76,491	13,843
Wage	76,491	13,843
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	36,022	16,722
Total for Budget Output	36,022	16,722
Wage	0	0
Non-Wage	36,022	16,722
GoU Dev	0	0

VOTE: 863 Kikuube District

Quarter 1

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,145,136	2,734,602
Wage	9,078,304	1,960,562
Non-Wage	2,643,773	759,794
GoU Dev	1,195,912	0
Ext Finance	227,147	14,246

VOTE: 863 Kikuube District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

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

Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		

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

VOTE: 863 Kikuube District

Quarter 1

Department: 070 Roads and Engineering

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

SubProgramme: 04 Transport Asset Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	117,740	20,095
211107 Boards, Committees and Council Allowances	6,000	1,900
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	960	0
225204 Monitoring and Supervision of capital work	18,647	0
227001 Travel inland	30,000	0
228001 Maintenance-Buildings and Structures	334,943	0
228002 Maintenance-Transport Equipment	33,376	0
263402 Transfer to Other Government Units	136,957	20,000
Total for Budget Output	693,624	41,995
Wage	117,740	20,095
Non-Wage	575,884	21,900
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 1

Total for Department	1,723,624	41,995
Wage	117,740	20,095
Non-Wage	605,884	21,900
GoU Dev	1,000,000	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 1

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		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,321	18,450
221002 Workshops, Meetings and Seminars	205,876	14,445
221003 Staff Training	2,390	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,000	450
221011 Printing, Stationery, Photocopying and Binding	4,000	180
221012 Small Office Equipment	4,000	550
223005 Electricity	1,000	0
223006 Water	500	0
225202 Environment Impact Assessment for Capital Works	20,502	0
227001 Travel inland	66,232	10,823
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	13,932	3,113
263310 Sector Development Grant	892,794	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	1,325,363	51,511
Wage	78,321	18,450
Non-Wage	133,054	23,598
GoU Dev	928,111	0
Ext Finance	185,876	9,463
Total for Department	1,325,363	51,511
Wage	78,321	18,450
Non-Wage	133,054	23,598
GoU Dev	928,111	0
Ext Finance	185,876	9,463

VOTE: 863 Kikuube District

Quarter 1

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

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	330,789	86,815
221002 Workshops, Meetings and Seminars	30,000	7,500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	875
221012 Small Office Equipment	3,000	0
223001 Property Management Expenses	839	0
223005 Electricity	1,500	375
225202 Environment Impact Assessment for Capital Works	2,899	0
227001 Travel inland	27,300	3,750
Total for Budget Output	405,828	99,315
Wage	330,789	86,815
Non-Wage	75,038	12,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,787	0
Total for Budget Output	4,787	0
Wage	0	0
Non-Wage	4,787	0



VOTE: 863 Kikuube District

Quarter 1

Department: 090 Natural Resources

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,787	196
225101 Consultancy Services	7,000	0
Total for Budget Output	10,787	196
Wage	0	0
Non-Wage	787	196
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,198	916
225101 Consultancy Services	23,000	0
227001 Travel inland	10,000	2,500
Total for Budget Output	40,198	3,416
Wage	0	0
Non-Wage	13,668	3,416
GoU Dev	26,530	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

VOTE: 863 Kikuube District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	12,304	0
Total for Budget Output	16,304	0
Wage	0	0
Non-Wage	16,304	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	477,904	102,927
Wage	330,789	86,815
Non-Wage	110,584	16,112
GoU Dev	36,530	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	327,819	1,989
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	20,000	250
222001 Information and Communication Technology Services.	16,000	0
223005 Electricity	1,000	0
224003 Agricultural Supplies and Services	104,000	0
227001 Travel inland	239,069	6,533
228001 Maintenance-Buildings and Structures	3,000	0
282301 Transfers to Government Institutions	20,401	5,100
Total for Budget Output	732,689	13,872
Wage	0	0
Non-Wage	146,446	13,872
GoU Dev	95,000	0
Ext Finance	491,243	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	104,531	21,091
Total for Budget Output	104,531	21,091
Wage	104,531	21,091
Non-Wage	0	0
GoU Dev	0	0

VOTE: 863 Kikuube District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	837,22034,963
	Wage	104,53121,091
	Non-Wage	146,44613,872
	GoU Dev	95,0000
	Ext Finance	491,2430

VOTE: 863 Kikuube District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	126,062	12,675
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	45,259	3,457
221005 Official Ceremonies and State Functions	3,998	0
221007 Books, Periodicals & Newspapers	1,000	100
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	8,200	550
221011 Printing, Stationery, Photocopying and Binding	12,500	0
221012 Small Office Equipment	400	0
221016 Systems Recurrent costs	20,000	5,000
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,400	0
223001 Property Management Expenses	1,500	125
223005 Electricity	1,000	100
223006 Water	200	50
225202 Environment Impact Assessment for Capital Works	1,600	0
225203 Appraisal and Feasibility Studies for Capital Works	2,599	0
225204 Monitoring and Supervision of capital work	14,074	0
227001 Travel inland	38,501	5,448

VOTE: 863 Kikuube District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	17,809	0
228002 Maintenance-Transport Equipment	5,300	0
312121 Non-Residential Buildings - Acquisition	100,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	425,402	27,505
Wage	126,062	12,675
Non-Wage	129,188	14,830
GoU Dev	142,152	0
Ext Finance	28,000	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	2	0
Total for Budget Output	2	0
Wage	0	0
Non-Wage	2	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	425,404	27,505
Wage	126,062	12,675
Non-Wage	129,190	14,830
GoU Dev	142,152	0
Ext Finance	28,000	0

VOTE: 863 Kikuube District

Quarter 1

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,017	5,704
212102 Medical expenses (Employees)	800	0
221002 Workshops, Meetings and Seminars	8,000	1,000
221003 Staff Training	3,000	240
221008 Information and Communication Technology Supplies.	1,700	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	6,260	500
221012 Small Office Equipment	2,500	0
221017 Membership dues and Subscription fees.	1,501	0
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	43,060	7,540
227004 Fuel, Lubricants and Oils	1,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	96,538	15,109
Wage	26,017	5,704
Non-Wage	70,520	9,405
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,538	15,109
Wage	26,017	5,704
Non-Wage	70,520	9,405
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 1

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: 05050101 A framework developed to strengthen public/private sector partnerships.		
NA		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

NA

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening



VOTE: 863 Kikuube District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	3,677	419
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	200	0
223006 Water	100	0
227001 Travel inland	7,399	1,423
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	29,977	2,217
Wage	0	0
Non-Wage	29,977	2,217
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,282	7,092
227001 Travel inland	8,001	750
Total for Budget Output	59,282	7,842
Wage	51,282	7,092
Non-Wage	8,001	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	112,259	12,059
Wage	51,282	7,092

VOTE: 863 Kikuube District

Quarter 1

Non-Wage	60,977	4,967
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

15 Computer antivirus purchased and installed Periodical software updates and installation 2 printers repaired and maintained quarterly Licensed MS office for 5 purchased every after two quarters

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,200	750
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,000	1,239
Total for Budget Output	18,000	1,989
Wage	0	0
Non-Wage	18,000	1,989
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Human Resource management system rolled out. At least 20% of staff trained in human resource management.

NA

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)	67,584	0

VOTE: 863 Kikuube District

Quarter 1

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
221002 Workshops, Meetings and Seminars	18,076	0
227001 Travel inland	132,416	2,500
Total for Budget Output	218,076	2,500
Wage	0	0
Non-Wage	200,000	2,500
GoU Dev	18,076	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

xxx

No activity was implemented

No release for quarter 1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	494,880	119,516
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	2,025	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	6,000	1,452
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	512,905	122,218
Wage	494,880	119,516
Non-Wage	18,025	2,702
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 863 Kikuube District

Quarter 1

Department: 010 Administration

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	233,000	36,341
221009 Welfare and Entertainment	5,000	4,289
221011 Printing, Stationery, Photocopying and Binding	19,768	0
221012 Small Office Equipment	1,232	0
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	19,000	1,250
227004 Fuel, Lubricants and Oils	3,000	750
273104 Pension	156,809	58,250
273105 Gratuity	125,197	20,024
Total for Budget Output	565,006	121,155
Wage	233,000	36,341
Non-Wage	332,006	84,814
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Annual procurement plan developed and submitted to PPDA. 90% of the procurement Plan implemented. List of best evaluated bidders displayed on the noticeboard

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
227001 Travel inland	9,000	1,750
Total for Budget Output	30,000	1,750

VOTE: 863 Kikuube District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	30,0001,750
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221009 Welfare and Entertainment	3,0000
221011 Printing, Stationery, Photocopying and Binding	6,0000
221012 Small Office Equipment	4,0000
222001 Information and Communication Technology Services.	1,0000
227001 Travel inland	10,0001,750
Total for Budget Output	24,0001,750
	Wage00
	Non-Wage24,0001,750
	GoU Dev00
	Ext Finance00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221001 Advertising and Public Relations	4,7550

VOTE: 863 Kikuube District

Quarter 1

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
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,000	1,750
Total for Budget Output	15,755	1,750
Wage	0	0
Non-Wage	15,755	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	22,000	1,000
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	5,000	0
223001 Property Management Expenses	6,000	3,500
223003 Rent-Produced Assets-to private entities	5,000	0
223004 Guard and Security services	5,000	2,500
223005 Electricity	800	200
225101 Consultancy Services	5,000	0
227001 Travel inland	507,867	39,577
227004 Fuel, Lubricants and Oils	22,000	8,888

VOTE: 863 Kikuube District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	991
263402 Transfer to Other Government Units	0	190,858
312121 Non-Residential Buildings - Acquisition	210,973	0
342111 Land - Acquisition	35,000	0
Total for Budget Output	841,640	247,513
Wage	0	0
Non-Wage	423,667	197,982
GoU Dev	257,973	17,779
Ext Finance	160,000	31,753

SubProgramme: 02 Security

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
227001 Travel inland	38,698	0
312121 Non-Residential Buildings - Acquisition	27,238	0
Total for Budget Output	65,936	0
Wage	0	0
Non-Wage	38,698	0
GoU Dev	27,238	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring



VOTE: 863 Kikuube District

Quarter 1

Department: 010 Administration

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,957	0
227001 Travel inland	10,043	1,870
227004 Fuel, Lubricants and Oils	7,000	1,700
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Budget Output	25,000	8,570
Wage	0	0
Non-Wage	25,000	8,570
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,316,316	509,195
Wage	727,880	155,858
Non-Wage	1,125,150	303,806
GoU Dev	303,286	17,779
Ext Finance	160,000	31,753

VOTE: 863 Kikuube District

Quarter 1

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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

VOTE: 863 Kikuube District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	58,947	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

VOTE: 863 Kikuube District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

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

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

Local revenue collection increased by 5%

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)	80,000	0
221002 Workshops, Meetings and Seminars	7,000	1,220
221008 Information and Communication Technology Supplies.	3,000	250
221009 Welfare and Entertainment	39,000	225
221011 Printing, Stationery, Photocopying and Binding	14,543	260
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	1,000	0
223005 Electricity	500	0
227001 Travel inland	132,409	9,176
227004 Fuel, Lubricants and Oils	15,354	1,874
228002 Maintenance-Transport Equipment	5,600	1,100
Total for Budget Output	331,406	21,606
Wage	0	0
Non-Wage	328,406	21,606
GoU Dev	3,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 863 Kikuube District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Revenue enhancement strategy developed	Revenue enhancement strategy developed and approved by council	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	500
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	4,000	375
221011 Printing, Stationery, Photocopying and Binding	7,000	482
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	24,079	5,600
227004 Fuel, Lubricants and Oils	7,588	0
Total for Budget Output	47,666	6,957
Wage	0	0
Non-Wage	47,666	6,957
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Budget Framework Paper for FY2023/24 prepared. 1	The BFP is ongoing	The process is on
Budget desk meeting held. 1 Quarterly Budget Performance report prepared 100% of all staff paid salary for 3 months by 28th of every month		

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

Provision of one Quarterly expenditures for all the departmental votes for the district per item.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	125

VOTE: 863 Kikuube District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	3,000	500
227004 Fuel, Lubricants and Oils	3,503	500
Total for Budget Output	12,503	1,125
Wage	0	0
Non-Wage	12,503	1,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	16,435	2,595
227004 Fuel, Lubricants and Oils	4,000	434
Total for Budget Output	22,936	3,029
Wage	0	0
Non-Wage	22,936	3,029
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 863 Kikuube District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Pay staff salaries for three monthsNA

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	149,832	25,987
Total for Budget Output	149,832	25,987
Wage	149,832	25,987
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,038,850	58,703
Wage	149,832	25,987
Non-Wage	797,071	32,717
GoU Dev	91,947	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
quarterly audit reports reviewed. How many reports? NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,150	
221009 Welfare and Entertainment	1,000	225	
Total for Budget Output	10,000	2,375	
Wage	0	0	
Non-Wage	10,000	2,375	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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

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

Budget Output: 000005 Human Resource Management



VOTE: 863 Kikuube District

Quarter 1

Department: 030 Statutory bodies

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

100% of all satff and political leaders paid salaries100% of all technical staff and political leaders paid salariesThere were no variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	167,959	31,693
211107 Boards, Committees and Council Allowances	25,204	5,670
221001 Advertising and Public Relations	5,000	0
221004 Recruitment Expenses	18,000	0
221008 Information and Communication Technology Supplies.	3,139	0
221009 Welfare and Entertainment	5,000	1,175
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	0
227004 Fuel, Lubricants and Oils	3,795	900
Total for Budget Output	231,098	39,938
Wage	167,959	31,693
Non-Wage	63,139	8,245
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3 procurement sessions to handle procurement and disposalNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	30,000	6,613
227004 Fuel, Lubricants and Oils	30,000	13,000
Total for Budget Output	70,000	19,613
Wage	0	0
Non-Wage	70,000	19,613

VOTE: 863 Kikuube District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	48,053	6,160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,913	20,980
221001 Advertising and Public Relations	5,400	0
221002 Workshops, Meetings and Seminars	4,687	0
221009 Welfare and Entertainment	4,000	0
225204 Monitoring and Supervision of capital work	20,000	0
Total for Budget Output	153,053	27,140
Wage	0	0
Non-Wage	153,053	27,140
GoU Dev	0	0
Ext Finance	0	0
Total for Department	486,151	89,066
Wage	167,959	31,693
Non-Wage	296,192	57,373
GoU Dev	22,000	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	During the 1st quarter, all the 910 production staff were paid salary	During the quarter we received more district wage at 121%. this increased the wage balance at the end of the quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	444,000	91,979
221009 Welfare and Entertainment	1,800	450
Total for Budget Output	445,800	92,429
Wage	444,000	91,979
Non-Wage	1,800	450
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	2,700
224003 Agricultural Supplies and Services	30,000	0
Total for Budget Output	60,000	2,700
Wage	0	0
Non-Wage	30,000	2,700

VOTE: 863 Kikuube District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	30,000	0
	Ext Finance	0	0
	Total for Department	505,800	95,129
	Wage	444,000	91,979
	Non-Wage	31,800	3,150
	GoU Dev	30,000	0
	Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

1 quarterly PBS reports prepared and submitted on time. 11 NA  
performance improvement plans for RBF facilities prepared  
and submitted on time. 20 budget performance reports for  
prepared and submitted. 100% of health facilities that  
receive abd implement service delivery standards and  
implemented.

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

100% of healthfacilities have population policy actions NA  
mainstreamed in insitutional strategic plans and budget

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	3,448	860
227001 Travel inland	6,552	1,638
Total for Budget Output	10,000	2,498
Wage	0	0
Non-Wage	10,000	2,498
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

12.5% (7 males and 7 female) of health workers to be NA  
trained in KP friendly services. 267 males and 300 females  
newly identified HIV positive clients identified and linked  
into care.

VOTE: 863 Kikuube District

Quarter 1

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
221002 Workshops, Meetings and Seminars	156,377	16,229
227001 Travel inland	32,000	0
Total for Budget Output	188,377	16,229
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	188,377	16,229

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

348 integrated community outreaches conducted. One quarterly micro plan prepared. 4 monthly support supervision. Timely requisitioning of vaccination logistics. 100% supply of logistics to health facilities. 100% of all eligible children for DPT3 are vaccinated. Active surveillance implemented	348 integrated community outreaches, One annual micro plan prepared. 4 monthly support supervision, Timely requisitioning of vaccination logistics, 100% supply of logistics to health facilities, 4,871 eligible children vaccinated with DPT3, active surveilla	none
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PIAP Output: 1203010518 Target population fully immunized

Surveillance systems Strengthened 586males and 864 females of the Target population vaccinated , 336 Community outreaches conducted 100% of health workers trained in EPI activities 12 monthly support supervisions conducted in all health facilities	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	0
221012 Small Office Equipment	9,951	1,240
227001 Travel inland	96,251	27,630
Total for Budget Output	306,202	28,870
Wage	0	0
Non-Wage	9,951	1,240

VOTE: 863 Kikuube District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	296,251
		27,630

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

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

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	90,334	0
Total for Budget Output	90,334	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	90,334	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

37724 clients provided with family planning services,100% NA  
MPDSR committees formed at facility level, 58% MPDSR cases audited,6,075- Pregnant mothers attended - 1st ANC  
6,075- Pregnant mothers attended 4th ANC

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	120,000	8,438
Total for Budget Output	120,000	8,438
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	120,000	8,438

VOTE: 863 Kikuube District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320084 Vaccine Administration		
PIAP Output: 1203010302 Target population fully immunized		
100%timely ordering and requisition of vaccines	NA	
PIAP Output: 1203010518 Target population fully immunized		
Human resources recruited to fill vacant posts Community Health Workforce established Health workers trained	there are 361 active VHTS in the community. capacity building of health workers done through CMEs, Onsite mentorships, and refresher training.	inadequate wage bill, haults recruitment of other workforce.

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

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

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

NA

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

Surveillance systems Strengthened , capacity building of health care workers in nutrition , malnutrition case identification and management,, improved latrine coverage from 65% to 70%, conduct 3 radio talk shows, community sensitisation,25% distribution of IEC materials

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	303,750	123,744
Total for Budget Output	303,750	123,744
Wage	0	0
Non-Wage	0	0



VOTE: 863 Kikuube District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	303,750
		123,744

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

100% of all health facilities supplied with all necessary essential medicines and supplies

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

critical vacant positions filled

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224001 Medical Supplies and Services	49,220	0
225202 Environment Impact Assessment for Capital Works	5,987	0
225203 Appraisal and Feasibility Studies for Capital Works	5,503	0
225204 Monitoring and Supervision of capital work	4,498	0
263303 District Discretionary Development Equalization Grant	229,143	0
263308 Sector Conditional Grant (Non-Wage)	1,031,571	244,698
263310 Sector Development Grant	66,187	0
Total for Budget Output	1,392,109	244,698
Wage	0	0
Non-Wage	1,031,571	244,698
GoU Dev	360,538	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: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

100% of all health care staff paid salaries

NA

VOTE: 863 Kikuube District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,436,267	1,013,955
Total for Budget Output	4,436,267	1,013,955
Wage	4,436,267	1,013,955
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	1,000	0
221009 Welfare and Entertainment	2,000	500

VOTE: 863 Kikuube District

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	10,000	0
223001 Property Management Expenses	2,000	500
223005 Electricity	2,000	500
227001 Travel inland	26,810	3,874
227004 Fuel, Lubricants and Oils	27,500	6,875
228002 Maintenance-Transport Equipment	6,616	1,254
Total for Budget Output	83,426	14,753
Wage	0	0
Non-Wage	83,426	14,753
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,062,476	1,453,185
Wage	4,436,267	1,013,955
Non-Wage	1,134,948	263,188
GoU Dev	360,538	0
Ext Finance	1,130,723	176,041

VOTE: 863 Kikuube District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

30NA

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

75NA

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	227,147	14,246
Total for Budget Output	227,147	14,246
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	227,147	14,246

Budget Output: 320003 Assets and Facilities Management

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

0NA

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	21,371	0
312121 Non-Residential Buildings - Acquisition	605,000	0
312235 Furniture and Fittings - Acquisition	29,600	0
Total for Budget Output	655,971	0
Wage	0	0
Non-Wage	0	0
GoU Dev	655,971	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 1

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,785,214	1,197,061
Total for Budget Output	5,785,214	1,197,061
Wage	5,785,214	1,197,061
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

66719 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,326,229	442,076
Total for Budget Output	1,326,229	442,076
Wage	0	0
Non-Wage	1,326,229	442,076
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

VOTE: 863 Kikuube District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	0
312121 Non-Residential Buildings - Acquisition	414,941	0
Total for Budget Output	464,941	0
Wage	0	0
Non-Wage	0	0
GoU Dev	464,941	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

2,719 students supported USE program NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	734,916	204,109
Total for Budget Output	734,916	204,109
Wage	0	0
Non-Wage	734,916	204,109
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 863 Kikuube District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,696,903	632,963
Total for Budget Output	2,696,903	632,963
Wage	2,696,903	632,963
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	519,697	116,695
Total for Budget Output	519,697	116,695
Wage	519,697	116,695
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106

VOTE: 863 Kikuube District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	156,31752,106
	Wage	00
	Non-Wage	156,31752,106
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

1 report preparedNA

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

1 Quarterly progress report produced, 21 DEO staff, CDOs NA  
and data Collectors trained in data management

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,000	4,875
	Total for Budget Output	15,0004,875
	Wage	00
	Non-Wage	15,0004,875
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

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

150

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

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



VOTE: 863 Kikuube District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	31,552	10,510
Total for Budget Output	31,552	10,510
Wage	0	0
Non-Wage	31,552	10,510
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

20 SMCs inductedNA

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

xxNA

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

18 School Management Committee (SMCs)NA

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

Budget Output: 120007 Support Services

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

7 staff paid salaryNA

VOTE: 863 Kikuube District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

xxx

NA

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	1,000	330
221009 Welfare and Entertainment	3,400	589
221011 Printing, Stationery, Photocopying and Binding	7,600	960
222001 Information and Communication Technology Services.	800	180
223005 Electricity	300	100
223006 Water	200	0
227001 Travel inland	64,715	19,307
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	186,646	0
Total for Budget Output	275,462	21,466
Wage	0	0
Non-Wage	275,462	21,466
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

2

NA

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

Projects commisioned and handed over to beneficiary  
communites, BoQs, Project designs, Environmental and  
Social impact Assessment carried out, Monitoring and  
supervision of projects and programs carried out, I Vehicle  
and 2 Motor cyles mantained and re- registered,

NA

VOTE: 863 Kikuube District

Quarter 1

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
221008 Information and Communication Technology Supplies.	9,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	3,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	75,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	75,000	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

1 NA

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

7 District Education Office staff paid salary NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	76,491	13,843
Total for Budget Output	76,491	13,843
Wage	76,491	13,843
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

3 Sports copetitions coordinated ( Ball games, Music dance and drama, Scouting). 2023 PLE coordinated NA

VOTE: 863 Kikuube District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	36,022	16,722
Total for Budget Output	36,022	16,722
Wage	0	0
Non-Wage	36,022	16,722
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

90NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,145,136	2,734,602
Wage	9,078,304	1,960,562
Non-Wage	2,643,773	759,794
GoU Dev	1,195,912	0
Ext Finance	227,147	14,246

## Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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-Inspection of roads for Rehabilitation (1No) -Meetings for Review & Approval (1No) -Quarterly Supervision of Road works (1No) -Quarterly Monitoring of Road Works (1No)	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
225204 Monitoring and Supervision of capital work	22,000	0
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

## XXXXXXXXXXXXXXXXXXXXX NA

Rehabilitation of Ruguse-Kihamba, Kyakabale-Kiporopyo- NA  
(10.0km) -Monitoring of Road Works (1No) -Technical  
Supervision of Road Works (1No) -Road Assessment and  
preparation of Bills of Quantities (1No) -Purchase of  
stationery, printing & photocopying (1No) -Engagement of  
communities (1No) -Commissioning & launching of  
projects (1No)

VOTE: 863 Kikuube District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	800	0
223005 Electricity	600	0
225204 Monitoring and Supervision of capital work	8,600	0
227001 Travel inland	20,000	0
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
313131 Roads and Bridges - Improvement	850,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 863 Kikuube District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Routine mechanised maintenance of 13.6km. (Butimba- NA  
Munteme Road-9.6km, 4.0km of Urban Roads) 431.0km of  
roads manually maintained by road gangs by end of the  
quarter for 1 month -3 months of works staff salary paid by  
28th of each month -District Roads Committee Meetings  
(1No) -Monitoring of Road Works (1No) -Technical  
Supervision of Road Works (1No) -Road Condition  
Assessment (1No) -Motor Vehicle services (2No) -  
Motorcycle services (2No) -Staff training (1No) -Purchase  
of stationery, printing & photocopying (1No) -Purchase of  
small office equipment (1No) -Information technology &  
communication services (1No) -Payment of electricity bills  
(1No) -Guard & Security services (1No)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	117,740	20,095
211107 Boards, Committees and Council Allowances	6,000	1,900
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	960	0
225204 Monitoring and Supervision of capital work	18,647	0
227001 Travel inland	30,000	0
228001 Maintenance-Buildings and Structures	334,943	0
228002 Maintenance-Transport Equipment	33,376	0
263402 Transfer to Other Government Units	136,957	20,000
Total for Budget Output	693,624	41,995
Wage	117,740	20,095
Non-Wage	575,884	21,900
GoU Dev	0	0

VOTE: 863 Kikuube District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,723,624	41,995
Wage	117,740	20,095
Non-Wage	605,884	21,900
GoU Dev	1,000,000	0
Ext Finance	0	0



VOTE: 863 Kikuube District

Quarter 1

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		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		

Support to improved water and sanitation infrastructure in industrial parks, Sanitation promotion in areas of water source construction will be adhered to and in neighboring villages with consideration of males, females, children and PWDs. Support in Procurement for planned activities.

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	78,321	18,450
221002 Workshops, Meetings and Seminars	205,876	14,445
221003 Staff Training	2,390	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,000	450
221011 Printing, Stationery, Photocopying and Binding	4,000	180
221012 Small Office Equipment	4,000	550
223005 Electricity	1,000	0
223006 Water	500	0
225202 Environment Impact Assessment for Capital Works	20,502	0
227001 Travel inland	66,232	10,823
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	13,932	3,113
263310 Sector Development Grant	892,794	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	1,325,363	51,511
Wage	78,321	18,450
Non-Wage	133,054	23,598
GoU Dev	928,111	0
Ext Finance	185,876	9,463

VOTE: 863 Kikuube District

Quarter 1

Total for Department	1,325,363	51,511
Wage	78,321	18,450
Non-Wage	133,054	23,598
GoU Dev	928,111	0
Ext Finance	185,876	9,463

VOTE: 863 Kikuube District

Quarter 1

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		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	330,789	86,815
221002 Workshops, Meetings and Seminars	30,000	7,500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	875
221012 Small Office Equipment	3,000	0
223001 Property Management Expenses	839	0
223005 Electricity	1,500	375
225202 Environment Impact Assessment for Capital Works	2,899	0
227001 Travel inland	27,300	3,750
Total for Budget Output	405,828	99,315
Wage	330,789	86,815
Non-Wage	75,038	12,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Conduct 1 Training in best environmental practices in Kywangwali

NA

VOTE: 863 Kikuube District

Quarter 1

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
228002 Maintenance-Transport Equipment	4,787	0
Total for Budget Output	4,787	0
Wage	0	0
Non-Wage	4,787	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,787	196
225101 Consultancy Services	7,000	0
Total for Budget Output	10,787	196
Wage	0	0
Non-Wage	787	196
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

Land rights awareness trainings. Surveying and titling institutional lands Providing support supervision and technical backup to LLGS on matters of land, Guiding developers on building plans Monitoring and inspection for compliance

NA

VOTE: 863 Kikuube District

Quarter 1

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
221002 Workshops, Meetings and Seminars	7,198	916
225101 Consultancy Services	23,000	0
227001 Travel inland	10,000	2,500
Total for Budget Output	40,198	3,416
Wage	0	0
Non-Wage	13,668	3,416
GoU Dev	26,530	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 Departmental meeting conducted, 1 Departmental work plan and budget prepared and Fuels, oils & lubricants provided NA

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

1 double cabin pick up and 1 motoreyle maintained NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	12,304	0
Total for Budget Output	16,304	0
Wage	0	0
Non-Wage	16,304	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	477,904	102,927
Wage	330,789	86,815
Non-Wage	110,584	16,112

VOTE: 863 Kikuube District

Quarter 1

GoU Dev	36,530	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

Joint quarterly support supervision and monitoring of all departmental programmes in selected LLGs 1 Departmental meeting held Annual and quarterly work plans and reports produced Resettling 5 children within and outside the district 1 Service Provider Coordination meetings 8 family welfare cases settled 15 child abuse cases handled and settled 5 children represented in court, social inquiries conducted and children rehabilitated and resettled OVC MIS updated quarterly Quarterly OVC Service provider coordination meeting held Training 100 Para-Social Workers in the district 100 CBOs and CSOs formed and registered Enrolling and paying more 100 elderly under SAGE 1 Monitoring and support supervision done Formation and training of male champions and model families 1Radio Sensitizations on GBV held. Monitoring, Identification, Referral and encourage Reporting of GBV incidences. 10 cases of Gender Based Violence handled, followed up and settled Mentoring of SMCs and HUMICs. 1 youth council quarterly meetings held 5 YLP projects monitored. 1 Sensitization of youth on HIV/AIDS Support supervision and quarterly monitoring of YIGs done Mapping of PWDs in the district. Quarterly disability Council Meetings held PWD groups formed and submitted for funding 15 Workplace inspections conducted 10 labor disputes settled Support to IGAs for the Women through partners1 PWD and Elderly council meetings conducted, Bi-annual FAL review meetings conducted

NA

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	327,819	1,989
221009 Welfare and Entertainment	1,400	0

VOTE: 863 Kikuube District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	250
222001 Information and Communication Technology Services.	16,000	0
223005 Electricity	1,000	0
224003 Agricultural Supplies and Services	104,000	0
227001 Travel inland	239,069	6,533
228001 Maintenance-Buildings and Structures	3,000	0
282301 Transfers to Government Institutions	20,401	5,100
Total for Budget Output	732,689	13,872
Wage	0	0
Non-Wage	146,446	13,872
GoU Dev	95,000	0
Ext Finance	491,243	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	104,531	21,091
Total for Budget Output	104,531	21,091
Wage	104,531	21,091
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	837,220	34,963
Wage	104,531	21,091
Non-Wage	146,446	13,872



VOTE: 863 Kikuube District

Quarter 1

GoU Dev	95,000	0
Ext Finance	491,243	0

VOTE: 863 Kikuube District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Quarter four Budget Performance Report for FY2022/23      NA  
prepared and Submitted to MoFPED. Regional Budget  
Consultative workshop attended Retreat for preparation of  
the LBFP for FY2024/25 held Technical support in  
planning & budgeting provided to 100% of all departments  
& LLGs At least 1 mentorship session conducted in each of  
the LLGs. At least 1 multi-sectoral monitoring organized 1  
Sectoral Committee meeting attended Capacity for all HoD  
built in preparation of workplans, budgets and use of PBS  
Mock assessment conducted in all LLGs. DDP IV  
Developed

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

Quarter 4 Budget Performance Report for FY2022/23      NA  
prepared and Submitted to MoFPED. Regional Budget  
Consultative workshop attended. Retreat for preparation of  
the LBFP for FY2024/25 held Technical support in  
planning & budgeting provided to 100% of all departments  
& LLGs. At least 1 mentorship session conducted in each of  
the LLGs. At least 1 multi-sectoral monitoring organized. 1  
Sectoral Committee meeting attended. Capacity for all HoD  
built in preparation of workplans, budgets and use of PBS.  
Mock assessment conducted in all LLGs. National  
Censuses and Household Surveys coordinated. 3 Technical  
Planning Committee meetings held. 85% of all projects  
appraised. At least 2 proposals for funding written and  
submitted to relevant stakeholders. At least 1 Nutrition  
Committee meeting held.

VOTE: 863 Kikuube District

Quarter 1

Department: 110 Planning

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

Quarter four Budget Performance Report for FY2022/23      NA

prepared and Submitted to MoFPED. Regional Budget

Consultative workshop attended Retreat for preparation of

the LBFP for FY2024/25 held Technical support in

planning & budgeting provided to 100% of all departments

& LLGs At least 1 mentorship session conducted in each of

the LLGs. At least 1 multi-sectoral monitoring organized 1

Sectoral Committee meeting attended Capacity for all HoD

built in preparation of workplans, budgets and use of PBS

Mock assessment conducted in all LLGs

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

Quarter four Budget Performance Report for FY2022/23      NA

prepared and Submitted to MoFPED. Regional Budget

Consultative workshop attended Retreat for preparation of

the LBFP for FY2024/25 held Technical support in

planning & budgeting provided to 100% of all departments

& LLGs At least 1 mentorship session conducted in each of

the LLGs. At least 1 multi-sectoral monitoring organized 1

Sectoral Committee meeting attended Capacity for all HoD

built in preparation of workplans, budgets and use of PBS

Mock assessment conducted in all LLGs

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	126,062	12,675
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	45,259	3,457
221005 Official Ceremonies and State Functions	3,998	0
221007 Books, Periodicals & Newspapers	1,000	100
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	8,200	550
221011 Printing, Stationery, Photocopying and Binding	12,500	0
221012 Small Office Equipment	400	0
221016 Systems Recurrent costs	20,000	5,000

VOTE: 863 Kikuube District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,400	0
223001 Property Management Expenses	1,500	125
223005 Electricity	1,000	100
223006 Water	200	50
225202 Environment Impact Assessment for Capital Works	1,600	0
225203 Appraisal and Feasibility Studies for Capital Works	2,599	0
225204 Monitoring and Supervision of capital work	14,074	0
227001 Travel inland	38,501	5,448
227004 Fuel, Lubricants and Oils	17,809	0
228002 Maintenance-Transport Equipment	5,300	0
312121 Non-Residential Buildings - Acquisition	100,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	425,402	27,505
Wage	126,062	12,675
Non-Wage	129,188	14,830
GoU Dev	142,152	0
Ext Finance	28,000	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Statistical Data collected, analysed, processed and stored into meaningfull information. NA

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

VOTE: 863 Kikuube District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	20
	GoU Dev	00
	Ext Finance	00
	Total for Department	425,40427,505
	Wage	126,06212,675
	Non-Wage	129,19014,830
	GoU Dev	142,1520
	Ext Finance	28,0000

VOTE: 863 Kikuube District

Quarter 1

Department: 120 Internal Audit

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,017	5,704
212102 Medical expenses (Employees)	800	0
221002 Workshops, Meetings and Seminars	8,000	1,000
221003 Staff Training	3,000	240
221008 Information and Communication Technology Supplies.	1,700	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	6,260	500
221012 Small Office Equipment	2,500	0
221017 Membership dues and Subscription fees.	1,501	0
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	43,060	7,540
227004 Fuel, Lubricants and Oils	1,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	96,538	15,109
Wage	26,017	5,704
Non-Wage	70,520	9,405
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,538	15,109
Wage	26,017	5,704
Non-Wage	70,520	9,405

VOTE: 863 Kikuube District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 1

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: 05050101 A framework developed to strengthen public/private sector partnerships.		
xx	NA	

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

2 school outreaches conducted, 2 Community tourism initiatives identified, 100 Brochures and leaflets produced and distributed, 10 Radio adverts/ spot messages conducted and publicized, 1 Public private stakeholder engagement meeting conducted. 2 tourism sites monitored 3 religious and heritage sites identified and list developed. 3 religious and heritage sites identified 5 accommodation facilities inspected, Consultations of the stake holders, 2 agro tourism sites/ initiatives identified and list developed. Preparation and Lobbying for funds mobilizing resources 1 community awareness on human wildlife conflicts in sub counties. Resource mobilization

NA

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	5,000	250
227001 Travel inland	8,000	750
Total for Budget Output	13,000	1,000
Wage	0	0
Non-Wage	13,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring



VOTE: 863 Kikuube District

Quarter 1

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: 07050203 Conduct capacity building for tier4 financial institutions.

3 cooperative and farmer groups/associations inspected and NA  
monitored 9 Emyooga SAACOs inspected and monitored  
10 PDM SACCOs inspected and monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

1 training of cooperative leaders conducted 1 training of NA  
PDM SACCO leaders conducted. 15 AGMs presided over  
10 elections of Emyooga SACCOs presided over. 5 farmer  
group trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	3,677	419
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	200	0
223006 Water	100	0

VOTE: 863 Kikuube District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,399	1,423
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	29,977	2,217
Wage	0	0
Non-Wage	29,977	2,217
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

xxxxNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,282	7,092
227001 Travel inland	8,001	750
Total for Budget Output	59,282	7,842
Wage	51,282	7,092
Non-Wage	8,001	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	112,259	12,059
Wage	51,282	7,092
Non-Wage	60,977	4,967
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	20	
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of MD/LGs trained on their roles under the PSPF	Percentage	10	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Public Officers managing HR functions trained in use	Percentage	65	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	1,050	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	21	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	4000	

VOTE: 863 Kikuube District

Quarter 1

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	82	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	68	

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	98	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	2	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	Corry out revenue	

VOTE: 863 Kikuube District

Quarter 1

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	1	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505 Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	7	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	96	

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	14	

VOTE: 863 Kikuube District

Quarter 1

Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	5	
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	650	
Budget Output: 010004 Animal feeds production			
PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of regional community breeding satellite centers	Number	2	
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010025 Coffee Productivity Management			
PIAP Output : 01041103 Coffee productivity enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of unproductive trees stumped	Number	2	
SubProgramme: 04 Agricultural Market Access and Competitiveness			
Budget Output: 000037 Certification Services			
PIAP Output : 01030501 Certification permits for products and firms issued.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of products certified	Percentage	3	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 03 Storage, Agro-Processing and Value addition			
Budget Output: 010013 Support to agro-processing & value addition			
PIAP Output : 01020301 Value addition equipment acquired			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	20	

VOTE: 863 Kikuube District

Quarter 1

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service standards and service delivery standards for health	Percentage	72	
PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Population Policy actions mainstreamed in institutional	Percentage	65	
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Number	10,654 male to be	
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output : 1203011003 Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	100%	
Budget Output: 320076 Reproductive and Infant Health Services			
PIAP Output : 1203010301 Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	1 costed	
Budget Output: 320084 Vaccine Administration			
PIAP Output : 1202010602 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	100% of allchildren under	
Budget Output: 320113 Prevention and rehabilitation services			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	100	
PIAP Output : 1203010518 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	5797 ( 2342 males and 3455	

VOTE: 863 Kikuube District

Quarter 1

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 : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	100%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	2	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	100	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	62	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	60	



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Department: 060 Education			
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320160 Tertiary Education Services			
PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	24	
SubProgramme: 04 Labour and employment services			
Budget Output: 320160 Tertiary Education Services			
PIAP Output : 1205010405 Increased TVET enrolment ('000s)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
TVET Enrollment ('000)	Percentage	620	
Budget Output: 320163 Capitation (Tertiary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	400,000 per term	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80	

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	56	

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	75	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	43.6	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	20km	

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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	3	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of water user association trained by 2025	Number	31	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of government land titled	Percentage	2 institutional lands	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of land titles issued	Number	2	No titling has been done in

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	5	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	2	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	68	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	30	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	80	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	50	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	2	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Youth served through the Interactive SME Web-	Number	55	

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	1	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236425 Kyangwali Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Nsozi HC III	District Discretionary Equalisation Development Grant		1,002	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects in health department	Nsozi HC III	Programme Conditional Grant - Development		1,499	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASONGA HC II	KASONGA HC II	Programme Conditional Grant - Non Wage Recurrent		13,532	0
KYANGWALI HC IV	KYANGWALI HC IV	Programme Conditional Grant - Non Wage Recurrent		135,321	0
KYANGWALI HC IV	KYANGWALI HC IV	Programme Conditional Grant - Non Wage Recurrent		95,699	0
NSOZI HC III	NSOZI HC III	Programme Conditional Grant - Non Wage Recurrent		27,064	0
NSOZI HC III	NSOZI HC III	Programme Conditional Grant - Non Wage Recurrent		11,372	0
BUHUUKA HC II	BUHUKA HC III	Programme Conditional Grant - Non Wage Recurrent		27,064	0
BUHUUKA HC II	BUHUKA HC III	Programme Conditional Grant - Non Wage Recurrent		9,719	0
Item: 263310 Sector Development Grant					
Repair of facility fence at Nsozi HC III	Nsozi HC III	Programme Conditional Grant - Development		11,187	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236425 Kyangwali Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Diatrict wide	External Financing United Nations Children Fund (UNICEF)		227,147	0
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Buhuka PS	Programme Conditional Grant - Development		118,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Works	Kyangwali Seed School	Programme Conditional Grant - Development		50,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyangwali Seed School	Programme Conditional Grant - Development		414,941	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANGWALI S.S	Kasonga	Programme Conditional Grant - Non Wage Recurrent		133,488	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Development		20,000	0

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



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236426 Kabwoya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEHORO HC II	KYEHORO HC III	Programme Conditional Grant - Non Wage Recurrent		27,064	0
KYEHORO HC II	KYEHORO HC II	Programme Conditional Grant - Non Wage Recurrent		9,101	0
KABWOYA HC III	KABWOYA HC III	Programme Conditional Grant - Non Wage Recurrent		27,064	0
KABWOYA HC III	KABWOYA HC III	Programme Conditional Grant - Non Wage Recurrent		20,436	0
KASEETA HC II	KASEETA HC III	Programme Conditional Grant - Non Wage Recurrent		27,064	0
KASEETA HC II	KASEETA HC III	Programme Conditional Grant - Non Wage Recurrent		13,161	0
SEBIGORO HC II	SEBIGORO HC III	Programme Conditional Grant - Non Wage Recurrent		27,064	0
SEBIGORO HC II	SEBIGORO HC III	Programme Conditional Grant - Non Wage Recurrent		9,431	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	District wide	Programme Conditional Grant - Development		21,371	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyebitaka PS	Programme Conditional Grant - Development		118,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	KYEBITAKA PRIMARY SCHOOL	Programme Conditional Grant - Development		7,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236426 Kabwoya Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAIRONGO SEED SCHOOL	Nyairongo	Programme Conditional Grant - Non Wage Recurrent		45,760	0
KABWOYA S.S	Kabwoya SS	Programme Conditional Grant - Non Wage Recurrent		56,800	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Wide	Programme Conditional Grant - Development		5,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of Ndongo Village Borehole	Kabwoya Subcounty	Programme Conditional Grant - Development		29,800	0
Drilling of Kabango Village Borehole	Kabwoya Subcounty	Programme Conditional Grant - Development		29,700	0
Rehabilitation of Nyawaiga Borehole	Kabwoya Subcounty	Programme Conditional Grant - Development		11,900	0
Rehabilitation of Kyabataka Borehole	Kabwoya Subcounty	Programme Conditional Grant - Development		11,300	0
Rehabilitation of Bwijongoro Borehole	Kabwoya Subcounty	Programme Conditional Grant - Development		11,700	0
Extension and rehabilitation of Kyehoro Piped water system	Kabwoya Subcounty	Programme Conditional Grant - Development		17,134	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236428 Buhimba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Lucy Bisereko HC III_Mpigiza LC I	District Discretionary Equalisation Development Grant		4,473	0
Environmental Impact Assessment - Capital Works	Lucy Bisereko HC III-Mpigiza LC I	District Discretionary Equalisation Development Grant		1,514	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Lucy Bisereko HC III-Mpigiza LC I	District Discretionary Equalisation Development Grant		1,002	0
Feasibility Studies or Screening of Projects - Appraisal	Lucy Bisereko HC III_Mpiiza LCI	District Discretionary Equalisation Development Grant		8,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects for health department	Lucy Bisereko HC III_ Mpigiza LC I	Programme Conditional Grant - Development		1,499	0
Item: 263303 District Discretionary Development Equalization Grant					
Routine project monitoring( both Political & Technical)Monitoring and Supervision of Capital works	Lucy Bisereko HC III_MPigiza LC I	District Discretionary Equalisation Development Grant		5,919	0
Community mobilization	Lucy Bisereko HC III_ Mpigiza LC I	District Discretionary Equalisation Development Grant		2,000	0
Engineering designs,BOQs & cost estimation	Lucy Bisereko HC III_ Mpigiza LC I	District Discretionary Equalisation Development Grant		3,013	0
construction of a 2 unit staff house at Lucy Bisereko HC III	Mpigiza LC I	District Discretionary Equalisation Development Grant		167,374	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236428 Buhimba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUHWIJU HC II	MUHWIJU HC III	Programme Conditional Grant - Non Wage Recurrent		27,064	0
MUHWIJU HC II	MUHWIJU HC III	Programme Conditional Grant - Non Wage Recurrent		8,234	0
LUCY BISEREKO HC II	LUCY BISEREKO HC II	Programme Conditional Grant - Non Wage Recurrent		27,064	0
LUCY BISEREKO HC II	LUCY BISEREKO HC III	Programme Conditional Grant - Non Wage Recurrent		7,025	0
BUHIMBA HC III	BUHIMBA HC III	Programme Conditional Grant - Non Wage Recurrent		27,064	0
BUHIMBA HC III	BUHIMBA HC III	Programme Conditional Grant - Non Wage Recurrent		18,929	0
BUJALYA HC II	BUJALYA HC III	Programme Conditional Grant - Non Wage Recurrent		27,064	0
BUJALYA HC II	BUJALYA HC III	Programme Conditional Grant - Non Wage Recurrent		14,195	0
KISIIHA HC II	KISIIHA HC II	Programme Conditional Grant - Non Wage Recurrent		13,532	0
KITOOLE HC II	KITOOLE HC II	Programme Conditional Grant - Non Wage Recurrent		13,532	0
Item: 263310 Sector Development Grant					
Construction of 5 stance pit latrine	Lucy Bisereko HC III	Programme Conditional Grant - Development		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236428 Buhimba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Musaijamukuru PS	Programme Conditional Grant - Development		118,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	MUSAIJAMUKURU PRIMARY SCHOOL	Programme Conditional Grant - Development		7,200	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District wide	Programme Conditional Grant - Development		5,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buhimba Sub County	Buhimba	Other Transfers from Central Government Uganda Road Fund (URF)		6,056	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of Ruhunga-Kikimizi Village Borehole	Buhimba Subcounty	Programme Conditional Grant - Development		29,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236428 Buhimba Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of Rwemparaki Production well	Buhimba Subcounty	Programme Conditional Grant - Development		33,000	0
Design of Rwemparaki Piped water system	Buhimba Subcounty	Programme Conditional Grant - Development		40,000	0
Extension and rehabilitation of Bujalya piped water system	Buhimba subcounty	Programme Conditional Grant - Development		15,400	0
Construction of a water Bourne toilet at Kinogozi Market	Buhimba Subcounty	Programme Conditional Grant - Development		57,220	0
Sensitisation and Supervision of community on O&M	Kikuube District	Programme Conditional Grant - Development		2,283	0
Rehabilitation of Mukibira B/H- Mugabi lc1	Buhimba subcounty	Programme Conditional Grant - Development		11,400	0
Rehabilitation of Kabanyansi Borehole	Buhimba Subcounty	Programme Conditional Grant - Development		11,570	0
LCIII: 236429 Kiziranfumbi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Wambabya HC II	District Discretionary Equalisation Development Grant		1,002	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects in health department	Wambabya HCII	Programme Conditional Grant - Development		1,499	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICHOMPYO HC II	KICHOMPYO HC II	Programme Conditional Grant - Non Wage Recurrent		13,532	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236429 Kiziranfumbi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKUBE HC IV	KIKUUBE HC IV	Programme Conditional Grant - Non Wage Recurrent		135,321	0
KIKUBE HC IV	KIKUUBE HC IV	Programme Conditional Grant - Non Wage Recurrent		39,522	0
MUKABARA HC III	MUKABARA HC III	Programme Conditional Grant - Non Wage Recurrent		27,064	0
MUKABARA HC III	MUKABARA HC III	Programme Conditional Grant - Non Wage Recurrent		11,625	0
Munteme Health Unit	Munteme Health unit	Programme Conditional Grant - Non Wage Recurrent		52,780	0
WAMBABYA HC II	WAMBABYA HC II	Programme Conditional Grant - Non Wage Recurrent		13,532	0
Item: 263310 Sector Development Grant					
Repair works & Septic tank construction	Wambabya HC II	Programme Conditional Grant - Development		25,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Latrine construction at St John Baptist Kihangi PS	Programme Conditional Grant - Development		28,000	0
Non Residential Buildings Schools	Latrine Construction At Mukabara PS	Programme Conditional Grant - Development		28,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236429 Kiziranfumbi 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)					
MUNTEME FATIMA COLLEGE	Munteme	Programme Conditional Grant - Non Wage Recurrent		67,248	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs		Programme Conditional Grant - Development		0	0
Furniture and Fixtures - Executive Chairs		Programme Conditional Grant - Development		3,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kiziranfumbi Sub County	Kiziranfumbi Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		8,583	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kikuube District	Programme Conditional Grant - Development		20,502	0



VOTE: 863 Kikuube District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236429 Kiziranfumbi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of Habukwenda Borehole	Kiziranfumbi Subcounty	Programme Conditional Grant - Development		29,300	0
Rehabilitation of Kyandagano Borehole	Kiziranfumbi Subcounty	Programme Conditional Grant - Development		11,300	0
Rehabilitation of St. John Bosco Primary School Borehole	Kiziranfumbi Subcounty	Programme Conditional Grant - Development		10,971	0
LCIII: 236430 Bugambe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGAMBE HC III	BUGAMBE HC III	Programme Conditional Grant - Non Wage Recurrent		27,064	0
BUGAMBE HC III	BUGAMBE HC III	Programme Conditional Grant - Non Wage Recurrent		12,840	0
BUJUGU HC III	BUJUGU HC III	Programme Conditional Grant - Non Wage Recurrent		27,064	0
BUJUGU HC III	BUJUGU HC III	Programme Conditional Grant - Non Wage Recurrent		7,368	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Latrine construction at Kyabaseke PS	Programme Conditional Grant - Development		28,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236430 Bugambe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Latrine construction at Bujugu Public PS	Programme Conditional Grant - Development		28,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	KITONDORA PRIMARY SCHOOL	Programme Conditional Grant - Development		7,200	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGAMBE SS	Bugambe SS	Programme Conditional Grant - Non Wage Recurrent		65,636	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bugambe Sub County	Bugambe Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		7,330	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of Kyambara Village Borehole	Bugambe Subcounty	Programme Conditional Grant - Development		29,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236430 Bugambe Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of Kikinda Village Borehole	Bugambe Subcounty	Programme Conditional Grant - Development		29,200	0
Rehabilitation of Ruguse Market Borehole	Bugambe Subcounty	Programme Conditional Grant - Development		11,500	0
Construction of Phase Two Nyamulima piped water system at Bugambe	Bugambe Subcounty	Programme Conditional Grant - Development		195,067	0
Item: 263311 Transitional Development Grant					
Home Improvement Campaigns conducted at Katanga Parish, Bugambe Subcounty	Katanga Parish	Transitional Conditional Grant - Development		14,815	0
LCIII: 257500 Buhimba Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buhimba Town Council	Buhimba Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of Kakoooge cell Borehole	Buhimba Town council	Programme Conditional Grant - Development		28,400	0

**VOTE: 863 Kikuube District****Quarter 1**

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272168 Kikuube Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage		24,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Kikuube Town Council	Locally Raised Revenues		35,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Headquarters	Locally Raised Revenues		3,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues		2,000	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	District Headquarters	Locally Raised Revenues		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	District Headquarters	Locally Raised Revenues		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272168 Kikuube Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Entire District	Locally Raised Revenues		30,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire	External Financing United Nations Children Fund (UNICEF)		156,377	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire District	External Financing Baylor International (Uganda)		32,000	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire District	External Financing United Nations Children Fund (UNICEF)		96,251	0
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Entire District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		132,011	0
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Kikuube Health centre iV	Programme Conditional Grant - Development		40,000	0
Equipment - Assorted kits	Kikuube Health centre IV	Programme Conditional Grant - Development		9,220	0

**VOTE: 863 Kikuube District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272168 Kikuube Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		0	0
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Sir Tito Winyi PS	Programme Conditional Grant - Development		139,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Chairs	SIR TITO WINYI PRIMARY SCHOOL	Programme Conditional Grant - Development		8,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Transfer of UPE funds to schools	Primary Schools	Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Computers	District headquarters	Programme Conditional Grant - Development		0	0
ICT - Workstation Computers (PC)	District wide	Programme Conditional Grant - Development		9,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of Capital works	District Wide	Programme Conditional Grant - Development		50,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	District wide	Programme Conditional Grant - Development		3,000	0

**VOTE: 863 Kikuube District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272168 Kikuube Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	District Headquarters	Programme Conditional Grant - Development		0	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kikuube District	External Financing United Nations Children Fund (UNICEF)		371,753	0
<b>Item: 263310 Sector Development Grant</b>					
Drilling of Kikuuba B Cell Borehole	Kikuube Town Council	Programme Conditional Grant - Development		28,300	0
Rehabilitation of Kisambo Primary School Borehole	Kisambo Ward	Programme Conditional Grant - Development		11,250	0
Rehabilitation of Mukunyu Borehole	Kigoora Ward	Programme Conditional Grant - Development		10,069	0
Drilling of Rujunju A cell Borehole	Kikuube Town Council	Programme Conditional Grant - Development		19,933	0
Maintenance of Kiziranfumbi piped water system	Kikuube Town council	Programme Conditional Grant - Development		8,248	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272168 Kikuube Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Unconditional Grant Non-Wage		6,000	0
Budget Output: 140035 Land Information Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire District	District Discretionary Equalisation Development Grant		7,061	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	District Unconditional Grant Non-Wage		1,710,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District	External Financing United Nations Children Fund (UNICEF)		45,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Animal Feeds	District	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		144,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272168 Kikuube Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 440016 Promotion of Arts &amp; crafts</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Assorted Chemicals	District	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		141,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District	District Unconditional Grant Non-Wage		1,057,459	0
<b>Item: 282301 Transfers to Government Institutions</b>					
Transfer of quarterly grant funds to LLGs	District	Programme Conditional Grant - Non Wage Recurrent		20,401	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Advertising Expenses	District wide	External Financing United Nations High Commission for Refugees (UNHCR)		8,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Food and Refreshments	District wide	District Discretionary Equalisation Development Grant		56,000	0
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		14,461	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Entire District	District Discretionary Equalisation Development Grant		1,600	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272168 Kikuube Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Desk & Field appraisal of all DDEG funded projects	District Discretionary Equalisation Development Grant		2,599	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of DDEG funded projects	Entire District	District Discretionary Equalisation Development Grant		21,222	0
Monitoring & Supervision	District wide	District Discretionary Equalisation Development Grant		15,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Entire District	District Discretionary Equalisation Development Grant		43,364	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	District Discretionary Equalisation Development Grant		15,000	0
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Discretionary Equalisation Development Grant		20,427	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	District Head Quarters	District Discretionary Equalisation Development Grant		100,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Executive Chairs	Planning Department	Locally Raised Revenues		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1943 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwentahi	Rwentahi	Programme Conditional Grant - Non Wage Recurrent		9,955	0
Karuhinda Primary School	Karuhinda	Programme Conditional Grant - Non Wage Recurrent		86,293	0
Maratatu Primary School (Kyangwali Refugee Camp)	Maratatu	Programme Conditional Grant - Non Wage Recurrent		127,358	0
Kentomi Primary School	Kentomi	Programme Conditional Grant - Non Wage Recurrent		44,082	0
SIR. TITO WINYI P.S.	Bulimya	Programme Conditional Grant - Non Wage Recurrent		18,221	0
Rusaka P.S.	Rusaka	Programme Conditional Grant - Non Wage Recurrent		11,115	0
St John Baptist Kihangi	Kihangi	Programme Conditional Grant - Non Wage Recurrent		14,242	0
Kayera Moslem	Kayera	Programme Conditional Grant - Non Wage Recurrent		2,894	0
WAMBABYA P.S.	Wambabya	Programme Conditional Grant - Non Wage Recurrent		13,851	0
KAJOGA P.S	Kajoga	Programme Conditional Grant - Non Wage Recurrent		15,913	0
Muhwiju P.S.	Muhuiju	Programme Conditional Grant - Non Wage Recurrent		6,445	0
Bugambe B C S P.S.	Kanigiro	Programme Conditional Grant - Non Wage Recurrent		12,404	0
Bugambe Tea P.S.	Katanga	Programme Conditional Grant - Non Wage Recurrent		18,110	0
KATANGA P.S	Katanga	Programme Conditional Grant - Non Wage Recurrent		17,466	0
Kisenyi	Kisenyi	Programme Conditional Grant - Non Wage Recurrent		12,881	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1943 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngogoma P/s	Ngogoma	Programme Conditional Grant - Non Wage Recurrent		6,256	0
Omugo Bisereko	Kinogozi	Programme Conditional Grant - Non Wage Recurrent		12,452	0
Kibararu	Kibararu	Programme Conditional Grant - Non Wage Recurrent		9,297	0
Kaigo P.S.	Kaigo	Programme Conditional Grant - Non Wage Recurrent		16,249	0
Kiswaza P.S.	Kiswaza	Programme Conditional Grant - Non Wage Recurrent		9,753	0
MUNTEME JUNIOR P.S	Munteme	Programme Conditional Grant - Non Wage Recurrent		15,827	0
Buhuka P.S	Buhuka	Programme Conditional Grant - Non Wage Recurrent		18,033	0
Kyabaseke Primary School	Kyabaseke	Programme Conditional Grant - Non Wage Recurrent		7,816	0
Bukinda P.S	Bukinda	Programme Conditional Grant - Non Wage Recurrent		15,027	0
Kyambara	Kyambara	Programme Conditional Grant - Non Wage Recurrent		8,270	0
Kigede Muslim	Kigede	Programme Conditional Grant - Non Wage Recurrent		17,146	0
Kitondora P.S.	Kiryamba	Programme Conditional Grant - Non Wage Recurrent		7,601	0
Bujugu Public P.S	Bujugu	Programme Conditional Grant - Non Wage Recurrent		11,363	0
Kikoboza	Kikoboza	Programme Conditional Grant - Non Wage Recurrent		7,961	0
Bujalya	Bujalya	Programme Conditional Grant - Non Wage Recurrent		12,849	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1943 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ibanda P/S	Ibanda	Programme Conditional Grant - Non Wage Recurrent		9,245	0
KIGAAYA BCS	Kigaya	Programme Conditional Grant - Non Wage Recurrent		10,018	0
Kyarubanga P.S.	Kyarubanga	Programme Conditional Grant - Non Wage Recurrent		9,297	0
Ruguse P.S.	Ruguse	Programme Conditional Grant - Non Wage Recurrent		21,880	0
Karama	Karama	Programme Conditional Grant - Non Wage Recurrent		12,523	0
Nsozi	Nsozi	Programme Conditional Grant - Non Wage Recurrent		15,096	0
Butole P.S.	Butole	Programme Conditional Grant - Non Wage Recurrent		17,313	0
KIBAALE PARENTS P.S	Kibaale	Programme Conditional Grant - Non Wage Recurrent		8,883	0
TONTEMA P.S.	Tontema	Programme Conditional Grant - Non Wage Recurrent		14,316	0
WAIRAGAZA P.S	Wairagaza	Programme Conditional Grant - Non Wage Recurrent		15,330	0
Kigaaya COU	Kigaaya	Programme Conditional Grant - Non Wage Recurrent		10,743	0
Kasonga	Kasonga	Programme Conditional Grant - Non Wage Recurrent		65,641	0
Kihabwemi	Kihabwemi	Programme Conditional Grant - Non Wage Recurrent		10,932	0
Kirimbi	Kirimbi	Programme Conditional Grant - Non Wage Recurrent		10,723	0
Kisiha	Kisiha	Programme Conditional Grant - Non Wage Recurrent		9,577	0

VOTE: 863 Kikuube District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1943 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Musaija Mukuru	Musaia Mukuru	Programme Conditional Grant - Non Wage Recurrent		8,845	0
Kinakyeitaka P.S.	Kinakyeitaka	Programme Conditional Grant - Non Wage Recurrent		48,367	0
Ngurwe P.S	Ngurwe	Programme Conditional Grant - Non Wage Recurrent		30,476	0
Nyamiganda P.S	Nyamiganda	Programme Conditional Grant - Non Wage Recurrent		34,960	0
RWENYAWAWA P.S	Rwenyawawa	Programme Conditional Grant - Non Wage Recurrent		52,267	0
Kitoole	Kitoole	Programme Conditional Grant - Non Wage Recurrent		13,357	0
Ruhunga	Ruhunga	Programme Conditional Grant - Non Wage Recurrent		11,559	0
Rwemparaki P.S	Rwemparaki	Programme Conditional Grant - Non Wage Recurrent		9,549	0
Kabira P.S.	Kabira	Programme Conditional Grant - Non Wage Recurrent		9,765	0
Bugoma P.S.	Bugoma	Programme Conditional Grant - Non Wage Recurrent		13,363	0
Kamwokya	Kamwokya	Programme Conditional Grant - Non Wage Recurrent		10,444	0
Rwemisanga P.S.	Rwemisanga	Programme Conditional Grant - Non Wage Recurrent		12,403	0
Kikuube B.C.S P.S.	Kigora	Programme Conditional Grant - Non Wage Recurrent		10,130	0
Kabwoya P.S.	kabwoya	Programme Conditional Grant - Non Wage Recurrent		15,318	0
Kikonda	Kikonda	Programme Conditional Grant - Non Wage Recurrent		9,928	0

VOTE: 863 Kikuube District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1943 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Lwanga Mpanga	Bubogo	Programme Conditional Grant - Non Wage Recurrent		11,368	0
KYEBITAKA P.S	Kyebitaka	Programme Conditional Grant - Non Wage Recurrent		8,723	0
Kimbugu P.S.	Kimbugu	Programme Conditional Grant - Non Wage Recurrent		10,391	0
Kisaaru P.S.	Kisaaru	Programme Conditional Grant - Non Wage Recurrent		18,555	0
ST. ANATOLE KARAMA P.S	Karama	Programme Conditional Grant - Non Wage Recurrent		11,583	0
Kaseeta P.S.	Kaseeta	Programme Conditional Grant - Non Wage Recurrent		39,161	0
ST. ANDREWS NYAIRONGO	Nyairongo	Programme Conditional Grant - Non Wage Recurrent		18,758	0
Kyehorro P.S	Kyehorro	Programme Conditional Grant - Non Wage Recurrent		12,126	0
Nkondo P.S.	Nkondo	Programme Conditional Grant - Non Wage Recurrent		12,034	0
Nyawaiga P.S.	Nyawaiga	Programme Conditional Grant - Non Wage Recurrent		20,403	0
Kamusunsi P.S.	Kamusunsi	Programme Conditional Grant - Non Wage Recurrent		9,404	0
Kisambo P.S.	Kisambo	Programme Conditional Grant - Non Wage Recurrent		6,930	0
Mukabara P.S.	Mukabara	Programme Conditional Grant - Non Wage Recurrent		14,463	0
Rumogi P.S.	Rumogi	Programme Conditional Grant - Non Wage Recurrent		12,955	0



VOTE: 863 Kikuube District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1943 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHIMBA SS	Buhimba SS	Programme Conditional Grant - Non Wage Recurrent		120,808	0
KIZIRANFUMBI SS	Kiziranfumbi SS	Programme Conditional Grant - Non Wage Recurrent		245,176	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHIMBA TECHNICAL INSTITUTE	Ibanda	Programme Conditional Grant - Non Wage Recurrent		156,317	0