

VOTE: 863 Kikuube District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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.

(Accounting Officer)

Signed on Date: 07-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,566,052	1,566,052	207,216	13%
Discretionary Government Transfers	3,491,076	3,612,655	708,244	20%
Conditional Government Transfers	21,363,023	23,915,624	5,160,317	24%
Other Government Transfers	909,901	924,901	30,000	3%
External Financing	2,222,989	2,222,989	326,901	15%
Total Revenues shares	29,553,042	32,242,222	6,432,679	22%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	505,800	1,515,090	95,129	19%
Tourism Development	13,000	13,000	1,000	8%
Natural Resources, Environment, Climate Change, Land And Water	1,803,267	1,882,154	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	21,029,053	4,186,303	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	3,604,632	477,593	19%
Development Plan Implementation	1,014,748	789,210	94,678	9%
Grand Total	29,553,042	32,240,222	5,223,866	18%
Wage	15,838,986	16,502,294	3,451,473	22%
Non-Wage Recurrent	7,285,590	8,385,326	1,523,112	21%
Domestic Devt	4,205,476	5,129,612	17,779	0%
External Financing	2,222,989	2,222,989	231,502	10%

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

VOTE: 863 Kikuube District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,566,052	1,566,052	207,216	13%
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	110,462	29%
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	2,188	73%
Other fines and Penalties – private	600	600	0	0%
Other Licence fees	11,300	11,300	198	2%
Other licenses	93,895	93,895	1,368	1%
Other permits	100	100	0	0%
Other Royalties	31,773	31,773	0	0%
Other taxes on specific services	227,596	227,596	0	0%
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%
Discretionary Government Transfers	3,491,076	3,612,655	708,244	20%
District Discretionary Equalisation Development Grant	632,931	632,931	0	0%
District Unconditional Grant Non-Wage	785,414	906,993	196,354	25%
District Unconditional Grant Wage	1,723,904	1,723,904	430,976	25%

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Ushs Thousands	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%
Conditional Government Transfers	21,363,023	23,915,624	5,160,317	24%
Programme Conditional Grant - Non Wage Recurrent	4,235,510	5,200,667	1,439,797	34%
Programme Conditional Grant - Development	3,230,616	4,154,752	250,000	8%
Programme Conditional Grant - Wage Recurrent	13,882,081	14,545,390	3,470,520	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	909,901	924,901	30,000	3%
Agriculture Cluster Development Project (ACDP)	0	15,000	0	
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%
External Financing	2,222,989	2,222,989	326,901	15%
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	250,015	16%
United Nations High Commission for Refugees (UNHCR)	188,000	188,000	76,886	41%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	29,553,042	32,242,222	6,432,679	22%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,316,316	0	508,695	22%	0
Sub-Total	2,316,316	0	508,695	22%	0
Department: Finance					
10 Financial Management and Accountability (LG)	1,038,850	0	58,703	6%	0
Sub-Total	1,038,850	0	58,703	6%	0
Department: Statutory bodies					
10 Legislation and Oversight	486,151	0	89,066	18%	0
Sub-Total	486,151	0	89,066	18%	0
Department: Production and Marketing					
10 Agricultural Extension	0	0	0		0
20 Agricultural Production	505,800	0	95,129	19%	0
Sub-Total	505,800	0	95,129	19%	0
Department: Health					
10 Primary HealthCare	2,542,783	0	424,477	17%	0
30 Health Management and Supervision	4,519,693	0	1,027,708	23%	0
Sub-Total	7,062,476	0	1,452,185	21%	0
Department: Education					
10 Pre-Primary and Primary Education	7,994,562	0	1,652,900	21%	0
20 Secondary Education	3,896,760	0	837,072	21%	0
30 Skills Development	676,013	0	168,801	25%	0
40 Education&Sports Management and Inspection	574,801	0	75,345	13%	0
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	13,145,136	0	2,734,119	21%	0
Department: Roads and Engineering					
10 Community Access Roads	1,723,624	0	41,995	2%	0
Sub-Total	1,723,624	0	41,995	2%	0

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	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%	0
Sub-Total	1,325,363	0	51,511	4%	0
Department: Natural Resources					
10 Natural Resources Management	477,904	0	102,927	22%	0
Sub-Total	477,904	0	102,927	22%	0
Department: Community Based Services					
10 Community Mobilisation	837,220	0	34,963	4%	0
Sub-Total	837,220	0	34,963	4%	0
Department: Planning					
10 Planning and Statistics	425,404	0	27,405	6%	0
Sub-Total	425,404	0	27,405	6%	0
Department: Internal Audit					
10 Compliance	96,538	0	15,109	16%	0
Sub-Total	96,538	0	15,109	16%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	112,259	0	12,059	11%	0
Sub-Total	112,259	0	12,059	11%	0
Grand Total	29,553,042	0	5,223,866	18%	0

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,319,030	3,126,712	580,343	25%	0
District Unconditional Grant Non-Wage	568,725	102,725	31,982	6%	0
District Unconditional Grant Wage	494,880	494,880	119,601	24%	0
Locally Raised Revenues	158,055	158,055	38,560	24%	0
Multi-Sectoral Transfers to LLGs_NonWage	382,365	993,462	95,591	25%	0
Other Transfers from Central Government	200,000	200,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	282,006	944,591	236,358	84%	0
Urban Unconditional Grant Wage	233,000	233,000	58,250	25%	0
Development Revenues	463,286	552,233	76,886	17%	0
District Discretionary Equalisation Development Grant	18,076	18,076	0	0%	0
External Financing	160,000	160,000	76,886	48%	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	3,678,945	657,229	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	727,880	727,880	155,858	21%	0
Non Wage	1,125,150	2,398,832	303,306	27%	0
Development Expenditure					
Domestic Development	303,286	392,233	17,779	6%	0
External Financing	160,000	160,000	31752.5	20%	0
Total Expenditure	2,316,316	3,678,945	508,695	22%	0
C: Unspent Balances					
Recurrent Balances			121,179		
Wage			21,993		
Non Wage			99,186		
Development Balances			27,355		
Domestic Development			-17,779		

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SECTION B : Summary by Department

External Financing	45,134	
Total Unspent	148,533	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	946,903	335,806	162,160	17%	0
District Unconditional Grant Non-Wage	95,736	95,736	23,934	25%	0
District Unconditional Grant Wage	149,832	149,832	37,458	25%	0
Locally Raised Revenues	90,238	90,238	10,212	11%	0
Multi-Sectoral Transfers to LLGs_NonWage	611,097	0	90,555	15%	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	162,160	16%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	149,832	149,832	25,987	17%	0
Non Wage	797,071	185,974	32,717	4%	0
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%	0
C: Unspent Balances					
Recurrent Balances			103,456		
Wage			11,472		
Non Wage			91,985		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			103,456		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	464,151	581,130	116,115	25%	0
District Unconditional Grant Non-Wage	145,578	262,558	36,395	25%	0
District Unconditional Grant Wage	167,959	167,959	41,990	25%	0
Locally Raised Revenues	150,613	150,613	37,730	25%	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	603,130	116,115	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	167,959	167,959	31,693	19%	0
Non Wage	296,192	413,171	57,373	19%	0
Development Expenditure					
Domestic Development	22,000	22,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	486,151	603,130	89,066	18%	0
C: Unspent Balances					
Recurrent Balances			27,049		
Wage			10,297		
Non Wage			16,752		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,049		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	475,800	639,841	115,650	24%	0
District Unconditional Grant Non-Wage	1,800	5,800	450	25%	0
Locally Raised Revenues	30,000	30,000	4,200	14%	0
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	145,040	0	0%	0
Programme Conditional Grant - Wage Recurrent	444,000	444,000	111,000	25%	0
Development Revenues	30,000	875,249	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	0	845,249	0	0%	0
Total Revenues Shares	505,800	1,515,090	115,650	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	444,000	444,000	91,979	21%	0
Non Wage	31,800	193,840	3,150	10%	0
Development Expenditure					
Domestic Development	30,000	875,249	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	505,800	1,513,090	95,129	19%	0
C: Unspent Balances					
Recurrent Balances			20,521		
Wage			19,021		
Non Wage			1,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,521		

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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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%	0
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%	0
Programme Conditional Grant - Wage Recurrent	4,436,267	4,436,267	1,109,067	25%	0
Development Revenues	1,491,262	1,491,262	214,709	14%	0
District Discretionary Equalisation Development Grant	239,130	239,130	0	0%	0
External Financing	1,130,723	1,130,723	214,709	19%	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	1,602,512	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,436,267	4,436,267	1,013,955	23%	0
Non Wage	1,134,948	1,134,948	262,188	23%	0
Development Expenditure					
Domestic Development	360,538	360,538	0	0%	0
External Financing	1,130,723	1,130,723	176041.186	16%	0
Total Expenditure	7,062,476	7,062,476	1,452,185	21%	0
C: Unspent Balances					
Recurrent Balances			111,660		
Wage			95,111		
Non Wage			16,549		
Development Balances			38,667		
Domestic Development			0		
External Financing			38,667		
Total Unspent			150,328		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,722,077	12,543,517	3,139,236	27%	0
District Unconditional Grant Non-Wage	5,000	5,600	1,250	25%	0
District Unconditional Grant Wage	76,491	76,491	19,123	25%	0
Locally Raised Revenues	30,022	30,022	8,160	27%	0
Other Transfers from Central Government	28,000	28,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,580,751	2,738,283	860,250	33%	0
Programme Conditional Grant - Wage Recurrent	9,001,814	9,665,122	2,250,453	25%	0
Development Revenues	1,423,059	1,423,059	14,564	1%	0
External Financing	227,147	227,147	14,564	6%	0
Programme Conditional Grant - Development	1,195,912	1,195,912	0	0%	0
Total Revenues Shares	13,145,136	13,966,576	3,153,800	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,078,304	9,741,612	1,960,079	22%	0
Non Wage	2,643,773	2,801,905	759,794	29%	0
Development Expenditure					
Domestic Development	1,195,912	1,195,912	0	0%	0
External Financing	227,147	227,147	14245.804	6%	0
Total Expenditure	13,145,136	13,966,576	2,734,119	21%	0
C: Unspent Balances					
Recurrent Balances			419,363		
Wage			309,497		
Non Wage			109,866		
Development Balances			318		
Domestic Development			0		
External Financing			318		
Total Unspent			419,681		

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SECTION B : Summary by Department

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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%	0
District Unconditional Grant Wage	117,740	117,740	29,435	25%	0
Locally Raised Revenues	49,526	49,526	0	0%	0
Other Transfers from Central Government	556,357	556,357	30,000	5%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,723,624	1,723,624	309,435	18%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	117,740	117,740	20,095	17%	0
Non Wage	605,884	605,884	21,900	4%	0
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%	0
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		

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SECTION B : Summary by Department

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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%	0
District Unconditional Grant Wage	78,321	78,321	19,580	25%	0
Locally Raised Revenues	16,000	16,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	117,054	234,108	29,264	25%	0
Development Revenues	1,113,988	2,199,873	20,743	2%	0
External Financing	185,876	185,876	20,743	11%	0
Programme Conditional Grant - Development	913,296	1,984,367	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	1,325,363	2,528,302	69,587	5%	0

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	78,321	78,321	18,450	24%	0
Non Wage	133,054	133,054	23,598	18%	0
Development Expenditure					
Domestic Development	928,111	1,006,998	0	0%	0
External Financing	185,876	185,876	9462.675	5%	0
Total Expenditure	1,325,363	1,404,250	51,511	4%	0

C: Unspent Balances

Recurrent Balances	6,796	
Wage	1,130	
Non Wage	5,665	
Development Balances	11,280	
Domestic Development	0	
External Financing	11,280	
Total Unspent	18,076	

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SECTION B : Summary by Department

VOTE: 863 Kikuube District

Quarter 2

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%	0
District Unconditional Grant Non-Wage	8,431	8,431	2,108	25%	0
District Unconditional Grant Wage	330,789	330,789	86,816	26%	0
Locally Raised Revenues	40,587	40,587	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	61,567	61,567	15,392	25%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	330,789	330,789	86,815	26%	0
Non Wage	110,584	110,584	16,112	15%	0
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%	0
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 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 863 Kikuube District

Quarter 2

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%	0
District Unconditional Grant Non-Wage	10,488	10,488	2,622	25%	0
District Unconditional Grant Wage	104,531	104,531	26,133	25%	0
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%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	104,531	104,531	21,091	20%	0
Non Wage	146,446	146,446	13,872	9%	0
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%	0
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 2

SECTION B : Summary by Department

VOTE: 863 Kikuube District

Quarter 2

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	52,913	21%	0
District Unconditional Grant Non-Wage	78,790	78,790	19,698	25%	0
District Unconditional Grant Wage	126,062	126,062	31,516	25%	0
Locally Raised Revenues	50,400	50,400	1,700	3%	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	52,913	12%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,062	126,062	12,675	10%	0
Non Wage	129,190	129,190	14,730	11%	0
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%	0
C: Unspent Balances					
Recurrent Balances			25,508		
Wage			18,841		
Non Wage			6,668		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,508		

N / A

VOTE: 863 Kikuube District

Quarter 2

SECTION B : Summary by Department

VOTE: 863 Kikuube District

Quarter 2

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%	0
District Unconditional Grant Non-Wage	40,160	40,160	10,040	25%	0
District Unconditional Grant Wage	26,017	26,017	6,504	25%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,017	26,017	5,704	22%	0
Non Wage	70,520	70,520	9,405	13%	0
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%	0
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

Reasons for unspent balances on the bank account

VOTE: 863 Kikuube District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 863 Kikuube District

Quarter 2

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%	0
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	0
District Unconditional Grant Wage	51,282	51,282	12,820	25%	0
Locally Raised Revenues	40,606	40,606	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,371	15,371	3,843	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	112,259	112,259	17,913	16%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,282	51,282	7,092	14%	0
Non Wage	60,977	60,977	4,967	8%	0
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%	0
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 2

SECTION B : Summary by Department

VOTE: 863 Kikuube District

Quarter 2

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	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
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 resources procedures implemented and Staff developed and trained, Staff performance management appraised, Payroll and staffing control system managed. 90% records managed at district level. Staff development programmes and trainings coordinated. Staff guided on human resource policies and procedures. 100% District programmes and projects coordinated. 100% of district council lawful decisions implemented. 1 District HIV/AIDS Coordination (DAC) meetings organized. HIV/AIDS activities organized. Disaster Risk Reduction activities coordinated.	90% of the records in district managed Most staffs appraised Payroll data capture done 1 HIV coordination meeting held	Other meetings to be held in the subsequent quarters
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VOTE: 863 Kikuube District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,584	0
221002 Workshops, Meetings and Seminars	18,076	0
227001 Travel inland	132,416	0
Total for Budget Output	218,076	0
Wage	0	0
Non-Wage	200,000	0
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

xx

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

VOTE: 863 Kikuube District

Quarter 2

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
211101 General Staff Salaries	233,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	19,768	0
221012 Small Office Equipment	1,232	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	19,000	0
227004 Fuel, Lubricants and Oils	3,000	0
273104 Pension	156,809	0
273105 Gratuity	125,197	0
Total for Budget Output	565,006	0
Wage	233,000	0
Non-Wage	332,006	0
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		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	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: 000008 Records Management

VOTE: 863 Kikuube District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

95% of all queries responded to

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	0
Total for Budget Output	15,755	0
Wage	0	0
Non-Wage	15,755	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

District headquarters main block constructed. 100% environmental and social safeguards for DRDIP conducted.	50% consultancy services procured Contract for administration block awarded	Lack of enough funds Delayed procurement process
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VOTE: 863 Kikuube District

Quarter 2

Department: 010 Administration

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

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

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

VOTE: 863 Kikuube District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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\$hs Thousand	
Item	Approved Budget		Spent
212103 Incapacity benefits (Employees)	2,957		0
227001 Travel inland	10,043		0
227004 Fuel, Lubricants and Oils	7,000		0
228002 Maintenance-Transport Equipment	5,000		0
Total for Budget Output	25,000		0
Wage	0		0
Non-Wage	25,000		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	2,316,316		0
Wage	727,880		0
Non-Wage	1,125,150		0
GoU Dev	303,286		0
Ext Finance	160,000		0

VOTE: 863 Kikuube District

Quarter 2

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 2

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

85% of all taxi payers registered. At least 4 radio programs organized.	80% of tax payers registered	Lack of enough funds to conduct the exercise
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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	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	39,000	0

VOTE: 863 Kikuube District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	14,543	0
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	30,000	0
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	0
227004 Fuel, Lubricants and Oils	15,354	0
228002 Maintenance-Transport Equipment	5,600	0
Total for Budget Output	331,406	0
Wage	0	0
Non-Wage	328,406	0
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 implemented	NIL
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	24,079	0
227004 Fuel, Lubricants and Oils	7,588	0
Total for Budget Output	47,666	0
Wage	0	0
Non-Wage	47,666	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Budget for FY2023/24 and Annual Workplan prepared and presented to Council for approval. 1 Budget desk meetings held. 1 Quarterly Budget Performance reports prepared 100% of all staff paid salary for 3 months by 28th of every month	1 Budget desk meetings held. 1 Quarterly Budget Performance reports prepared 100% of all staff paid salary for 3 months by 28th of every month	NIL

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

NA

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

At least 4 monitoring reports prepared.	3 Monitoring visits conducted. 3 monitoring reports prepared	Lack of enough resources
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	16,435	0

VOTE: 863 Kikuube District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	22,936	0
Wage	0	0
Non-Wage	22,936	0
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	149,832	0
Total for Budget Output	149,832	0
Wage	149,832	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,038,850	0
Wage	149,832	0
Non-Wage	797,071	0
GoU Dev	91,947	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 2

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	0
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
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 political leaders paid salary	Technical staffs not yet recruited
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VOTE: 863 Kikuube District

Quarter 2

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	0
211107 Boards, Committees and Council Allowances	25,204	0
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	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227004 Fuel, Lubricants and Oils	3,795	0
Total for Budget Output	231,098	0
Wage	167,959	0
Non-Wage	63,139	0
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	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	70,000	0
Wage	0	0
Non-Wage	70,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 863 Kikuube District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
1 Council, 4 Sectoral Committees and 1 Business Committee meeting held.	2 council meetings held 2 business committee held 2 sectoral committee meeting held	Lack of enough funds to purchase furniture and TV

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	48,053	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,913	0
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	0
Wage	0	0
Non-Wage	153,053	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	486,151	0
Wage	167,959	0
Non-Wage	296,192	0
GoU Dev	22,000	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 2

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		
Extension staff in post salaries paid, New extension staff recruited	10 extension staff in post paid salaries	no new extension staff recruited due to wage limitation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	444,000	0
221009 Welfare and Entertainment	1,800	0
Total for Budget Output	445,800	0
Wage	444,000	0
Non-Wage	1,800	0
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\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
224003 Agricultural Supplies and Services	30,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	505,800	0
Wage	444,000	0
Non-Wage	31,800	0

VOTE: 863 Kikuube District

Quarter 2

GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

100% implementation of Preventive programs for NCDs 55% Human resources for health recruited to fill vacant posts 50% of Health facilities at all levels equipped with appropriate and modern medical equipment. 70% of recruited critical cadres trained in Emergency Medical Services 100% coverage of health workers accommodations Supply of all essential medicines to all health facilities. Blood products available 100% of all Health workers trained All health facilities equipped with improved WASH services Improve nutrition and food safety with emphasis on children aged under 5 years of age	Screening & health education of clients on NCDs. 25% of all Health workers oriented in childhood epilepsy 70% Supply of all essential medicines to all health facilities. 100% of Blood products available in Kyangwali HC IV, improved nutrition services,	untimely and Inconsistent supply of medicines supplies and logistics by NMS
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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	0
227001 Travel inland	6,552	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
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

Basket of 41 essential medicines availed. 100% of Health workers trained	DSDM services scaled up; 100% ART accredited facilities are equipped with Comprehensive Electronic Medical Record System; 100% ART facilities equipped with ARVs; 100% of Health workers trained in comprehensive HIV/AIDS care	None
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VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	156,377	0
227001 Travel inland	32,000	0
Total for Budget Output	188,377	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	188,377	0

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	424 integrated community outreaches conducted. One quarterly micro plan prepared. 4 monthly support supervision. Timely requisitioning of vaccination logistics. inadequate medical supplies, 3,772 of eligible children for DPT3 are vaccinated	Failure of National medical stores to timely supply adequate medicines and vaccine logistics to health facilities.
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PIAP Output: 1203010518 Target population fully immunized

NA

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

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Blood products available 100% health workers trained	Blood products available in all health centre IVs 100% of health workers trained	The process of upgrading Kyangwali Health centre IV is ongoing
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VOTE: 863 Kikuube District

Quarter 2

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
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.

100% essential medicines availed. 100% Health workers trained Improve nutrition and food safety with emphasis on children aged under 5	70% essential medicines availed; 100% Health workers trained to Improve nutrition and food safety with emphasis on children aged under 5	Untimely supply of medical supplies to health facilities by NMS
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120,000	0
Total for Budget Output	120,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	120,000	0

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	No Human resources recruitment to fill vacant posts was done !00% of Health workers trained	Inadequate wage bill that halted the recruitment process
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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

VOTE: 863 Kikuube District

Quarter 2

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	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		0
Total for Budget Output	303,750		0
Wage	0		0
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	303,750		0

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		0
263310 Sector Development Grant	66,187		0
Total for Budget Output	1,392,109		0
Wage	0		0
Non-Wage	1,031,571		0

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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		0
Total for Budget Output	4,436,267		0
Wage	4,436,267		0
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		0
221011 Printing, Stationery, Photocopying and Binding	5,000		0
221012 Small Office Equipment	10,000		0
223001 Property Management Expenses	2,000		0
223005 Electricity	2,000		0
227001 Travel inland	26,810		0
227004 Fuel, Lubricants and Oils	27,500		0
228002 Maintenance-Transport Equipment	6,616		0
Total for Budget Output	83,426		0
Wage	0		0

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	83,426	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	7,062,476	0
	Wage	4,436,267	0
	Non-Wage	1,134,948	0
	GoU Dev	360,538	0
	Ext Finance	1,130,723	0

VOTE: 863 Kikuube District

Quarter 2

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

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 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,785,214	0
Total for Budget Output	5,785,214	0
Wage	5,785,214	0
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,326,229	0
Total for Budget Output	1,326,229	0
Wage	0	0
Non-Wage	1,326,229	0
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		UShs 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 2

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		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		734,916	0
	Total for Budget Output	734,916	0
	Wage	0	0
	Non-Wage	734,916	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,696,903	0
	Total for Budget Output	2,696,903	0
	Wage	2,696,903	0
	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 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	519,697	0
Total for Budget Output	519,697	0
Wage	519,697	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	0
Total for Budget Output	156,317	0
Wage	0	0
Non-Wage	156,317	0
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0

VOTE: 863 Kikuube District

Quarter 2

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	0
Total for Budget Output		31,552	0
	Wage	0	0
	Non-Wage	31,552	0
	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	0
221003 Staff Training		3,275	0
227001 Travel inland		38,000	0
Total for Budget Output		65,275	0
	Wage	0	0
	Non-Wage	65,275	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 863 Kikuube District

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,400	0
221011 Printing, Stationery, Photocopying and Binding	7,600	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	300	0
223006 Water	200	0
227001 Travel inland	64,715	0
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	186,646	0
Total for Budget Output	275,462	0
Wage	0	0
Non-Wage	275,462	0
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		US\$ 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 2

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
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\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	76,491	0
Total for Budget Output	76,491	0
Wage	76,491	0
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

0

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

VOTE: 863 Kikuube District

Quarter 2

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		US\$hs 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	0
Wage	9,078,304	0
Non-Wage	2,643,773	0
GoU Dev	1,195,912	0
Ext Finance	227,147	0

VOTE: 863 Kikuube District

Quarter 2

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

Budget Output: 260010 Road Rehabilitation		
PIAP Output: 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		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

VOTE: 863 Kikuube District

Quarter 2

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

100km of DUCAR net work maintained routinely manual, 19km routinely mechanised maintained. 1 roads committee meeting held. 1 staff training conducted. Quarterly supervision conducted (1). 1 quarterly political monitoring conducted. 1 quarterly electricity bills paid. 1 vehicle and 1 motor cycle serviced 4 times. 1no quarterly reports prepared & submitted. Quarterly (1) road assessments conducted. Department staff transport and lunch facilitations (1) processed. Office laptops and computer spares, accessories bought 1 time. Office stationery procured 1 time. 100% Department staff appraised.	200km routine manual maintenance 2 DRC Meetings 2 Quarterly Departmental Report Submitted 2 URF Reports prepared 1 Budget Consultative Meeting 1 District Councillors' Monitoring 1 Quarterly Supervision 1 vehicle service 2 motorcycle services	Prolonged heavy rains during the Quarter 2. Delay in processing of funds and procurement processes due to technical issues in the system.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	117,740	0
211107 Boards, Committees and Council Allowances	6,000	0
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	960	0
225204 Monitoring and Supervision of capital work	18,647	0

VOTE: 863 Kikuube District

Quarter 2

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
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	0
Total for Budget Output	693,624	0
Wage	117,740	0
Non-Wage	575,884	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,723,624	0
Wage	117,740	0
Non-Wage	605,884	0
GoU Dev	1,000,000	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 2

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		
1 Printing, stationery, photocopying and binding, Drilling of 10 borehole hand pumps, Test pumping of 10 Handpumps, Drilling of 1 production well at Kiswaza RGC, supply of borehole parts for rehabilitation, Extension of Kiziranfumbi piped water system	Borehole parts to rehabilitate 11 boreholes procured, office stationery for quarter two supplied, motorcycle serviced and maintained, 3 construction supervision and monitoring done, 1 district advocacy meeting held, 1 Subcounty advocacy meeting conducted,	Some activities were conducted using savings of first quarter external funding and these included, Sanitation and Hygiene activities, Nutrition campaigns and EVD Screenings. Most of the capital works had not yet started due to delays in procurement proces

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

VOTE: 863 Kikuube District

Quarter 2

Department: 080 Water

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

VOTE: 863 Kikuube District

Quarter 2

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

UShs Thousand

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

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

VOTE: 863 Kikuube District

Quarter 2

Department: 090 Natural Resources

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: 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	0
225101 Consultancy Services		7,000	0
Total for Budget Output		10,787	0
	Wage	0	0
	Non-Wage	787	0
	GoU Dev	10,000	0
	Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

100% of all staff paid salaries. Environmental compliance undertaken, 20% of all government land titled, Tree nursery bed maintained, wetlands monitored. 95% of all building plans approved	86% of staff salaries paid. Environmental compliance undertaken. 20% of all government land titled. Tree nursery bed not established. Wetlands monitored. 95% of all building plans approved.	DNRO was recruited late at the end of the quarter. No funds were available for establishment of the tree nursery bed.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,198	0
225101 Consultancy Services		23,000	0
227001 Travel inland		10,000	0
Total for Budget Output		40,198	0
	Wage	0	0
	Non-Wage	13,668	0
	GoU Dev	26,530	0
	Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 863 Kikuube District

Quarter 2

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		US\$hs 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	0
Wage	330,789	0
Non-Wage	110,584	0
GoU Dev	36,530	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 2

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	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
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	0
228001 Maintenance-Buildings and Structures	3,000	0
282301 Transfers to Government Institutions	20,401	0
Total for Budget Output	732,689	0
Wage	0	0
Non-Wage	146,446	0
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	0
Total for Budget Output	104,531	0
Wage	104,531	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 863 Kikuube District

Quarter 2

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	837,2200
	Wage	104,5310
	Non-Wage	146,4460
	GoU Dev	95,0000
	Ext Finance	491,2430

VOTE: 863 Kikuube District

Quarter 2

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.		
Capacity building done in development planning for 100% of all the LLGs.	Technical support in planning and preparation of reports provided to all LLGs	Delayed clearance of invoices on IFMIS by Ministry of Finance
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Statistical data collected, analysed, processed and disseminated. Crosscutting issues disseminated. Technical support provided to 100% of all departments in data collection and analysis	Statistical data for planning analyzed All departments supported in statistical analysis	All planned activities were not implemented because the position of Statistician is not yet filled
PIAP Output: 1801051103 Functional community information system at parish level.		
At least 90% of all Parish Chiefs & Town Agents trained in Community Information System Management.	To be implemented in Q3	Inadequate staff in the department
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Administrative data with focus on crosscutting issues collected from 84 administrative Units	Administrative data on PDM collected in Buhimba East, Musajjamukuru West, Ruguse and Katanga Parishes	All activities were not implemented as planned due to understaffing

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	126,062	0
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	45,259	0
221005 Official Ceremonies and State Functions	3,998	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	8,200	0
221011 Printing, Stationery, Photocopying and Binding	12,500	0
221012 Small Office Equipment	400	0
221016 Systems Recurrent costs	20,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,400	0

VOTE: 863 Kikuube District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	1,500	0
223005 Electricity	1,000	0
223006 Water	200	0
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	0
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	0
Wage	126,062	0
Non-Wage	129,188	0
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		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2	0
Total for Budget Output	2	0
Wage	0	0
Non-Wage	2	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	425,404	0
Wage	126,062	0
Non-Wage	129,190	0

VOTE: 863 Kikuube District

Quarter 2

GoU Dev	142,152	0
Ext Finance	28,000	0

VOTE: 863 Kikuube District

Quarter 2

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		
100% Staff paid 12 month salaries by 28th of every month.	-100% of all departments, LLGs, Health facilities and	Nil
100% of all departments, LLGs, Health Facilities and	Schools for quarter two 2022/2023.	
Schools audited	-100% staff paid salaries by 28th of every month for the period October -December 2022.	

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

VOTE: 863 Kikuube District

Quarter 2

Ext Finance	0	0
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VOTE: 863 Kikuube District

Quarter 2

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

4 radio talk show conducted on one of the FM radio stations in Hoima, on trade policies

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 863 Kikuube District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
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	0
221011 Printing, Stationery, Photocopying and Binding	3,677	0
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	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	29,977	0
Wage	0	0
Non-Wage	29,977	0
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	0
227001 Travel inland	8,001	0
Total for Budget Output	59,282	0
Wage	51,282	0
Non-Wage	8,001	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	112,259	0

VOTE: 863 Kikuube District

Quarter 2

Wage	51,282	0
Non-Wage	60,977	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 2

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

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

VOTE: 863 Kikuube District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Human resources procedures implemented and Staff developed and trained, Staff performance management appraised, Payroll and staffing control system managed. 90% records managed at district level. Staff development programmes and trainings coordinated. Staff guided on human resource policies and procedures. 100% District programmes and projects coordinated. 100% of district council lawful decisions implemented. 1 District HIV/AIDS Coordination (DAC) meetings organized. HIV/AIDS activities organized. Disaster Risk Reduction activities coordinated.		Other meetings to be held in the subsequent quarters

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)	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

Budget Output: 390017 Public Service Performance management

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

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	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

VOTE: 863 Kikuube District

Quarter 2

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
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

Senoir IT officer, Stenographer secretary positions filled

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

VOTE: 863 Kikuube District

Quarter 2

Department: 010 Administration

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

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
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

95% of all district records managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,000	1,750
Total for Budget Output	24,000	1,750
Wage	0	0
Non-Wage	24,000	1,750

VOTE: 863 Kikuube District

Quarter 2

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

95% of all queries responded to

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	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

District headquarters main block constructed. 100% environmental and social safeguards for DRDIP conducted.	Lack of enough funds Delayed procurement process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
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

VOTE: 863 Kikuube District

Quarter 2

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

Programme: 18 Development Plan Implementation

VOTE: 863 Kikuube District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Monitoring vists of subcounty Government projects
conducted

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 2

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 2

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

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
	Non-Wage	326,246
	GoU Dev	30,000
	Ext Finance	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

85% of all taxi payers registered. At least 4 radio programs organized.	80% of tax payers registered	Lack of enough funds to conduct the exercise
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Local revenue collection increased by 5%

VOTE: 863 Kikuube District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0
221002 Workshops, Meetings and Seminars	7,000	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

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

Revenue enhancement strategy developed	Revenue enhancement strategy implemented	NIL
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	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

VOTE: 863 Kikuube District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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 Budget for FY2023/24 and Annual Workplan prepared and presented to Council for approval. 1 Budget desk meetings held. 1 Quarterly Budget Performance reports prepared 100% of all staff paid salary for 3 months by 28th of every month	Budget Framework Paper for FY2023/24 prepared Budget for FY2023/24 and Annual Workplan prepared and presented to Council for approval. 1 Budget desk meetings held. 1 Quarterly Budget Performance reports prepared 100% of all staff paid salary for 3 mont	NIL
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	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

VOTE: 863 Kikuube District

Quarter 2

Department: 020 Finance

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

At least 4 monitoring reports prepared.	Lack of enough resources
At least 4 monitoring reports prepared and 3 Monitoring visits conducted.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	1,0000
221008 Information and Communication Technology Supplies.	1,0000
221011 Printing, Stationery, Photocopying and Binding	10
221017 Membership dues and Subscription fees.	5000
227001 Travel inland	16,4352,595
227004 Fuel, Lubricants and Oils	4,000434
Total for Budget Output	22,9363,029
Wage	00
Non-Wage	22,9363,029
GoU Dev	00
Ext Finance	00

Budget Output: 000061 Management of Government Accounts

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

Pay staff salaries for three months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	149,83225,987
Total for Budget Output	149,83225,987
Wage	149,83225,987

VOTE: 863 Kikuube District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,038,85058,703
	Wage	149,83225,987
	Non-Wage	797,07132,717
	GoU Dev	91,9470
	Ext Finance	00

VOTE: 863 Kikuube District

Quarter 2

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		

xxxxx		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	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 2

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 salaries		Technical staffs not yet recruited

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	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

1 sessions of procurement and disposal of assets carried out annually

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)	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

VOTE: 863 Kikuube District

Quarter 2

Department: 030 Statutory bodies

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

Council, Sectoral Committee and Business Committee meetings held. Furniture, Computer and TV procured	Lack of enough funds to purchase furniture and TV
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	48,053	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 2

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		
Extension staff in post salaries paid, New extension staff recruited	10 extension staff in post paid salaries	no new extension staff recruited due to wage limitation.

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
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 2

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 2

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.

100% implementation of Preventive programs for NCDs 55% Human resources for health recruited to fill vacant posts 50% of Health facilities at all levels equipped with appropriate and modern medical equipment. 70% of recruited critical cadres trained in Emergency Medical Services 100% coverage of health workers accommodations Supply of all essential medicines to all health facilities. Blood products available 100% of all Health workers trained All health facilities equipped with improved WASH services Improve nutrition and food safety with emphasis on children aged under 5 years of age	Screening & health education of clients on NCDs. 25% of all Health workers oriented in childhood epilepsy 70% Supply of all essential medicines to all health facilities. 100% of Blood products available in Kyangwali HC IV, improved nutrition services,	untimely and Inconsistent supply of medicines supplies and logistics by NMS
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PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

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

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

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Basket of 41 essential medicines availed. 100% of Health workers trained	DSDM services scaled up; 100% ART accredited facilities are equipped with Comprehensive Electronic Medical Record System; 100% ART facilities equipped with ARVs; 100% of Health workers trained in comprehensive HIV/AIDS care	None

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

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	772 integrated community outreaches conducted. One quarterly micro plan prepared; 6monthly support supervision; 7,705 of eligible children for DPT3 are vaccinated	Failure of National medical stores to timely supply adequate medicines and vaccine logistics to health facilities.

PIAP Output: 1203010518 Target population fully immunized

Surveillance systems Strengthened 586 males and 864 females of the Target population vaccinated , 336 Community outreaches conducted 100% of health workers trained in EPI activities 12 monthly support supervisions conducted in all health facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	0

VOTE: 863 Kikuube District

Quarter 2

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
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
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

Blood products available 100% health workers trained	Blood products available in only one health centre III and IV, 100% of health workers trained	The process of upgrading Kyangwali Health centre IV is ongoing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	90,334	0
Total for Budget Output	90,334	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	90,334	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

100% essential medicines availed. 100% Health workers trained Improve nutrition and food safety with emphasis on children aged under 5	70% essential medicines availed. 100% Health workers trained Improve nutrition and food safety with emphasis on children aged under 5	Untimely supply of medical supplies to health facilities by NMS
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VOTE: 863 Kikuube District

Quarter 2

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	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

586 males and 864 females children under one year are fully immunized

PIAP Output: 1203010518 Target population fully immunized

Human resources recruited to fill vacant posts Community Health Workforce established Health workers trained	55% of filled posts in health department ; !00% of Health workers trained	Inadequate wage bill that halted the recruitment process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	132,011	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

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Surveillance systems Strengthened , Malnutrition cases
identifie and managed, improved laSurveillance systems
Strengthened , Malnutrition cases identifie and managed,
improved larine coverage from 70% to 75% , conduct 3
radio talk shows, community sensitisation,25% distribution
of IEC materials

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	303,750	123,744
Total for Budget Output	303,750	123,744
Wage	0	0
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.

100% ofall health facilities supplied with allnecessary
essential medicines amd supplies

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

critical vacant positions filled

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

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,392,109	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,436,267	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

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

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

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
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

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	7,062,4761,453,185
	Wage	4,436,2671,013,955
	Non-Wage	1,134,948263,188
	GoU Dev	360,5380
	Ext Finance	1,130,723176,041

VOTE: 863 Kikuube District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
30		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
75		

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

50

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	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 2

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	1,196,578
Total for Budget Output	5,785,214	1,196,578
Wage	5,785,214	1,196,578
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

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 2

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

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

2719

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

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	2,696,903	632,963

VOTE: 863 Kikuube District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	2,696,903632,963
	Wage	2,696,903632,963
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	519,697116,695
	Total for Budget Output519,697116,695
	Wage519,697116,695
	Non-Wage00
	GoU Dev00
	Ext Finance00

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	156,31752,106
	Total for Budget Output156,31752,106
	Wage00
	Non-Wage156,31752,106
	GoU Dev00
	Ext Finance00

VOTE: 863 Kikuube District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Sub Program BFP produced, 1 Quarterly progress report produced		

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

150

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

82 schools inspected at least twice a term

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

VOTE: 863 Kikuube District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
20		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
xxxxxxxxxxxxxxxxxxxxxx		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
18 School Management Committee (SMCs), 81 teachers in charge of health trained in HIV/AIDS and gender mainstreaming		

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

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
7		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
xx		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
7 DEO staff appraised, 74 head teachers appraised, Utilities paid, 3 parents senitization on their roles carried out.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	800	0

VOTE: 863 Kikuube District

Quarter 2

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.	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

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

BoQs, Project designs, Environmental and Social impact Assessment carried out, Monitoring and supervision of projects and programs carried out, I Vehicle and 2 Motor cycles 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.	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