

VOTE: 876 Kyegegwa District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 876 Kyegegwa District for FY 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: 16-11-2023

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	1,932,638	1,985,279	186,019	10%
Discretionary Government Transfers	4,781,095	5,098,655	973,949	20%
Conditional Government Transfers	22,554,516	28,666,683	6,093,332	27%
Other Government Transfers	371,222	371,222	20,000	5%
External Financing	4,269,741	4,269,741	121,424	3%
Total Revenues shares	33,909,212	40,391,580	7,394,723	22%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,582,719	4,225,788	391,093	25%
Tourism Development	3,185	3,185	785	25%
Natural Resources, Environment, Climate Change, Land And Water	1,833,213	1,933,372	191,838	10%
Private Sector Development	67,710	67,710	8,213	12%
Integrated Transport Infrastructure And Services	1,564,253	1,564,253	94,322	6%
Human Capital Development	22,875,323	24,210,459	6,677,290	29%
Public Sector Transformation	2,263,144	4,351,987	1,288,855	57%
Community Mobilization And Mindset Change	43,964	43,964	4,391	10%
Governance And Security	2,716,142	3,031,302	862,532	32%
Development Plan Implementation	959,561	959,561	163,415	17%
Grand Total	33,909,212	40,391,580	9,682,734	29%
Wage	16,394,778	17,524,360	6,144,644	37%
Non-Wage Recurrent	8,745,186	11,539,244	3,160,269	36%
Domestic Devt	4,499,507	7,058,235	216,108	5%
External Financing	4,269,741	4,269,741	161,713	4%

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

VOTE: 876 Kyegegwa District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,932,638	1,985,279	186,019	10%
Animal and Crop Husbandry related Levies	65,314	65,314	0	0%
Business licenses	261,213	261,213	60,000	23%
Environmental Levies	22,291	22,291	0	0%
Government Parastatals	3,212	3,212	0	0%
Inspection Fees	12,540	12,540	0	0%
Land Fees	91,034	91,034	4,000	4%
Local Services Tax-Payable By Individuals	297,528	297,528	50,000	17%
Market /Gate Charges	312,289	312,289	20,000	6%
Miscellaneous receipts/income	535,192	535,192	12,019	2%
Other Licence fees	136,497	136,497	40,000	29%
Property related Duties/Fees	195,528	195,528	0	0%
Discretionary Government Transfers	4,781,095	5,098,655	973,949	20%
District Discretionary Equalisation Development Grant	796,807	796,807	0	0%
District Unconditional Grant Non-Wage	838,230	1,155,790	209,557	25%
District Unconditional Grant Wage	2,263,052	2,263,052	565,763	25%
Urban Discretionary Equalisation Development Grant	88,493	88,493	0	0%
Urban Unconditional Grant Wage	497,749	497,749	124,437	25%
Urban Unconditional Non-Wage	296,764	296,764	74,191	25%
Conditional Government Transfers	22,554,516	28,666,683	6,093,332	27%
Programme Conditional Grant - Non Wage Recurrent	5,817,280	8,293,777	2,434,838	42%
Programme Conditional Grant - Development	3,088,444	5,594,532	250,000	8%
Programme Conditional Grant - Wage Recurrent	13,633,977	14,763,559	3,408,494	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	371,222	371,222	20,000	5%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	326,758	326,758	20,000	6%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	14,464	14,464	0	0%
External Financing	4,269,741	4,269,741	121,424	3%
Baylor International (Uganda)	174,456	174,456	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	340,000	340,000	0	0%
Global Fund for HIV, TB & Malaria	26,967	26,967	0	0%
United Nations Children Fund (UNICEF)	2,963,319	2,963,319	67,494	2%
United Nations High Commission for Refugees (UNHCR)	150,000	150,000	53,930	36%
United Nations Population Fund (UNPF)	95,000	95,000	0	0%
World Health Organisation (WHO)	520,000	520,000	0	0%
Total Revenues Shares	33,909,212	40,391,580	7,394,723	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	4,361,597	0	1,912,570	44%	0
Sub-Total	4,361,597	0	1,912,570	44%	0
Department: Finance					
10 Financial Management and Accountability (LG)	418,922	0	101,584	24%	0
Sub-Total	418,922	0	101,584	24%	0
Department: Statutory bodies					
10 Legislation and Oversight	747,899	0	248,272	33%	0
Sub-Total	747,899	0	248,272	33%	0
Department: Production and Marketing					
10 Agricultural Extension	1,107,531	0	392,768	35%	0
20 Agricultural Production	476,688	0	-1,675	0%	0
Sub-Total	1,584,219	0	391,093	25%	0
Department: Health					
10 Primary HealthCare	4,934,924	0	2,157,121	44%	0
20 Hospital Services	486,888	0	243,444	50%	0
30 Health Management and Supervision	4,023,439	0	220,375	5%	0
Sub-Total	9,445,252	0	2,620,940	28%	0
Department: Education					
10 Pre-Primary and Primary Education	8,330,123	0	2,378,962	29%	0
20 Secondary Education	4,078,386	0	1,451,479	36%	0
40 Education&Sports Management and Inspection	312,309	0	75,753	24%	0
Sub-Total	12,720,818	0	3,906,194	31%	0
Department: Roads and Engineering					
10 Community Access Roads	1,460,465	0	94,322	6%	0
20 Engineering Services	105,787	0	0	0%	0
Sub-Total	1,566,253	0	94,322	6%	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	1,334,781	0	40,332	3%	0
Sub-Total	1,334,781	0	40,332	3%	0
Department: Natural Resources					
10 Natural Resources Management	498,431	0	151,506	30%	0
Sub-Total	498,431	0	151,506	30%	0
Department: Community Based Services					
10 Community Mobilisation	210,924	0	82,996	39%	0
20 Empowerment and Mindset Change	474,796	0	73,554	15%	0
Sub-Total	685,719	0	156,550	23%	0
Department: Planning					
10 Planning and Statistics	426,071	0	50,372	12%	0
Sub-Total	426,071	0	50,372	12%	0
Department: Internal Audit					
10 Compliance	48,357	0	0	0%	0
Sub-Total	48,357	0	0	0%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	66,117	0	7,820	12%	0
20 Value Chain Services	4,777	0	1,178	25%	0
Sub-Total	70,894	0	8,998	13%	0
Grand Total	33,909,212	0	9,682,734	29%	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	3,923,784	6,012,627	1,590,083	41%	0
District Unconditional Grant Non-Wage	109,216	109,216	27,304	25%	0
District Unconditional Grant Wage	558,336	558,336	139,584	25%	0
Locally Raised Revenues	301,212	301,212	24,066	8%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,301,324	1,301,324	229,478	18%	0
Programme Conditional Grant - Non Wage Recurrent	1,155,947	3,244,790	1,045,213	90%	0
Urban Unconditional Grant Wage	497,749	497,749	124,437	25%	0
Development Revenues	437,813	437,813	0	0%	0
District Discretionary Equalisation Development Grant	22,610	22,610	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	415,202	415,202	0	0%	0
Total Revenues Shares	4,361,597	6,450,440	1,590,083	36%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,056,085	1,056,085	386,932	37%	0
Non Wage	2,867,699	4,956,542	1,343,037	47%	0
Development Expenditure					
Domestic Development	437,813	437,813	182,601	42%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,361,597	6,450,440	1,912,570	44%	0
C: Unspent Balances					
Recurrent Balances			-139,886		
Wage			-122,911		
Non Wage			-16,976		
Development Balances			-182,601		
Domestic Development			-182,601		
External Financing			0		
Total Unspent			-322,488		

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SECTION B : Summary by Department

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	418,922	418,922	90,713	22%	0
District Unconditional Grant Non-Wage	136,622	136,622	34,155	25%	0
District Unconditional Grant Wage	191,761	191,761	47,940	25%	0
Locally Raised Revenues	90,539	90,539	8,618	10%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	418,922	418,922	90,713	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,761	191,761	60,400	31%	0
Non Wage	227,161	227,161	41,184	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	418,922	418,922	101,584	24%	0
C: Unspent Balances					
Recurrent Balances			-10,871		
Wage			-12,459		
Non Wage			1,588		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-10,871		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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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	747,899	1,063,059	217,384	29%	0
District Unconditional Grant Non-Wage	207,023	522,183	51,756	25%	0
District Unconditional Grant Wage	415,314	415,314	103,828	25%	0
Locally Raised Revenues	125,562	125,562	61,800	49%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	747,899	1,063,059	217,384	29%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	415,314	415,314	121,324	29%	0
Non Wage	332,585	647,745	126,947	38%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	747,899	1,063,059	248,272	33%	0
C: Unspent Balances					
Recurrent Balances			-30,887		
Wage			-17,496		
Non Wage			-13,391		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-30,887		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,128,271	1,459,392	290,218	26%	0
District Unconditional Grant Non-Wage	2,240	4,640	560	25%	0
District Unconditional Grant Wage	10,532	10,532	15,783	150%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	328,721	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,095,499	1,095,499	273,875	25%	0
Development Revenues	455,948	2,767,896	11,831	3%	0
Locally Raised Revenues	455,948	508,589	11,831	3%	0
Programme Conditional Grant - Development	0	2,259,307	0	0%	0
Total Revenues Shares	1,584,219	4,227,288	302,049	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,106,031	1,106,031	394,078	36%	0
Non Wage	22,240	353,361	-2,875	-13%	0
Development Expenditure					
Domestic Development	455,948	2,767,896	-110	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,584,219	4,227,288	391,093	25%	0
C: Unspent Balances					
Recurrent Balances			-100,985		
Wage			-104,420		
Non Wage			3,435		
Development Balances			11,941		
Domestic Development			11,941		
External Financing			0		
Total Unspent			-89,044		

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Summary of Department Revenues and Expenditure by Source

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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	5,586,203	5,881,328	1,391,419	25%	0
District Unconditional Grant Wage	116,260	116,260	29,065	25%	0
Locally Raised Revenues	20,525	20,525	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,698,216	1,698,216	424,554	25%	0
Programme Conditional Grant - Wage Recurrent	3,751,202	4,046,328	937,801	25%	0
Development Revenues	3,859,049	4,005,670	5,000	0%	0
District Discretionary Equalisation Development Grant	269,136	269,136	0	0%	0
External Financing	3,342,728	3,342,728	5,000	0%	0
Programme Conditional Grant - Development	247,184	393,805	0	0%	0
Total Revenues Shares	9,445,252	9,886,998	1,396,419	15%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,867,462	4,162,588	1,819,108	47%	0
Non Wage	1,718,741	1,718,741	770,032	45%	0
Development Expenditure					
Domestic Development	516,321	662,941	0	0%	0
External Financing	3,342,728	3,342,728	31800.857	1%	0
Total Expenditure	9,445,252	9,886,998	2,620,940	28%	0
C: Unspent Balances					
Recurrent Balances			-1,197,720		
Wage			-852,242		
Non Wage			-345,478		
Development Balances			-26,801		
Domestic Development			0		
External Financing			-26,801		
Total Unspent			-1,224,521		

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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	11,737,263	12,630,653	3,148,292	27%	0
District Unconditional Grant Wage	213,393	213,393	54,308	25%	0
Locally Raised Revenues	15,100	15,100	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,691,495	2,750,428	897,165	33%	0
Programme Conditional Grant - Wage Recurrent	8,787,276	9,621,732	2,196,819	25%	0
Development Revenues	983,555	983,555	0	0%	0
District Discretionary Equalisation Development Grant	70,000	70,000	0	0%	0
External Financing	231,873	231,873	0	0%	0
Programme Conditional Grant - Development	681,681	681,681	0	0%	0
Total Revenues Shares	12,720,818	13,614,208	3,148,292	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,000,668	9,835,125	3,121,879	35%	0
Non Wage	2,736,595	2,795,528	781,921	29%	0
Development Expenditure					
Domestic Development	751,681	751,681	2,394	0%	0
External Financing	231,873	231,873	0	0%	0
Total Expenditure	12,720,818	13,614,208	3,906,194	31%	0
C: Unspent Balances					
Recurrent Balances			-755,508		
Wage			-870,752		
Non Wage			115,244		
Development Balances			-2,394		
Domestic Development			-2,394		
External Financing			0		
Total Unspent			-757,902		

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Summary of Department Revenues and Expenditure by Source

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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	516,253	516,253	53,427	10%	0
District Unconditional Grant Wage	133,707	133,707	33,427	25%	0
Locally Raised Revenues	55,787	55,787	0	0%	0
Other Transfers from Central Government	326,758	326,758	20,000	6%	0
Development Revenues	1,050,000	1,050,000	250,000	24%	0
District Discretionary Equalisation Development Grant	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,566,253	1,566,253	303,427	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	133,707	133,707	47,033	35%	0
Non Wage	382,545	382,545	13,653	4%	0
Development Expenditure					
Domestic Development	1,050,000	1,050,000	33,637	3%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,566,253	1,566,253	94,322	6%	0
C: Unspent Balances					
Recurrent Balances			-7,259		
Wage			-13,606		
Non Wage			6,347		
Development Balances			216,364		
Domestic Development			216,364		
External Financing			0		
Total Unspent			209,104		

Summary of Department Revenues and Expenditure by Source

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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	160,388	160,388	39,947	25%	0
District Unconditional Grant Wage	50,933	50,933	12,733	25%	0
Locally Raised Revenues	600	600	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	108,855	108,855	27,214	25%	0
Development Revenues	1,174,393	1,274,553	0	0%	0
Programme Conditional Grant - Development	1,159,579	1,259,738	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,334,781	1,434,941	39,947	3%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,933	50,933	17,128	34%	0
Non Wage	109,455	109,455	24,508	22%	0
Development Expenditure					
Domestic Development	1,174,393	1,274,553	-1,304	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,334,781	1,434,941	40,332	3%	0
C: Unspent Balances					
Recurrent Balances			-1,689		
Wage			-4,394		
Non Wage			2,706		
Development Balances			1,304		
Domestic Development			1,304		
External Financing			0		
Total Unspent			-385		

Summary of Department Revenues and Expenditure by Source

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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	460,159	460,159	112,540	24%	0
District Unconditional Grant Wage	385,390	385,390	96,348	25%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	64,768	64,768	16,192	25%	0
Development Revenues	38,273	38,273	0	0%	0
District Discretionary Equalisation Development Grant	38,273	38,273	0	0%	0
Total Revenues Shares	498,431	498,431	112,540	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	385,390	385,390	130,364	34%	0
Non Wage	74,768	74,768	21,142	28%	0
Development Expenditure					
Domestic Development	38,273	38,273	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	498,431	498,431	151,506	30%	0
C: Unspent Balances					
Recurrent Balances			-38,966		
Wage			-34,017		
Non Wage			-4,950		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-38,966		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 876 Kyegegwa District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 876 Kyegegwa District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	207,180	207,180	46,467	22%	0
District Unconditional Grant Non-Wage	4,944	4,944	1,236	25%	0
District Unconditional Grant Wage	95,924	95,924	23,981	25%	0
Locally Raised Revenues	10,848	10,848	1,000	9%	0
Other Transfers from Central Government	14,464	14,464	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	81,000	81,000	20,250	25%	0
Development Revenues	478,540	478,540	62,494	13%	0
External Financing	478,540	478,540	62,494	13%	0
Total Revenues Shares	685,719	685,719	108,961	16%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	95,924	95,924	33,803	35%	0
Non Wage	111,256	111,256	21,625	19%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	478,540	478,540	101122.5	21%	0
Total Expenditure	685,719	685,719	156,550	23%	0
C: Unspent Balances					
Recurrent Balances			-8,961		
Wage			-9,822		
Non Wage			861		
Development Balances			-38,629		
Domestic Development			0		
External Financing			-38,629		
Total Unspent			-47,590		

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 876 Kyegegwa District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	134,393	134,393	20,501	15%	0
District Unconditional Grant Non-Wage	46,941	46,941	11,735	25%	0
District Unconditional Grant Wage	35,061	35,061	8,765	25%	0
Locally Raised Revenues	52,390	52,390	0	0%	0
Development Revenues	291,678	291,678	53,930	18%	0
District Discretionary Equalisation Development Grant	75,078	75,078	0	0%	0
External Financing	216,600	216,600	53,930	25%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	426,071	426,071	74,431	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,061	35,061	9,553	27%	0
Non Wage	99,332	99,332	13,139	13%	0
Development Expenditure					
Domestic Development	75,078	75,078	-1,110	-1%	0
External Financing	216,600	216,600	28790	13%	0
Total Expenditure	426,071	426,071	50,372	12%	0
C: Unspent Balances					
Recurrent Balances			-2,192		
Wage			-788		
Non Wage			-1,404		
Development Balances			26,250		
Domestic Development			1,110		
External Financing			25,140		
Total Unspent			24,058		

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 876 Kyegegwa District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	48,357	48,357	4,500	9%	0
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	0
District Unconditional Grant Wage	27,457	27,457	0	0%	0
Locally Raised Revenues	10,900	10,900	2,000	18%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	48,357	48,357	4,500	9%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,457	27,457	0	0%	0
Non Wage	20,900	20,900	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	48,357	48,357	0	0%	0
C: Unspent Balances					
Recurrent Balances			4,500		
Wage			0		
Non Wage			4,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,500		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 876 Kyegegwa District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 876 Kyegegwa District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	70,894	70,894	5,978	8%	0
District Unconditional Grant Non-Wage	6,910	6,910	1,728	25%	0
District Unconditional Grant Wage	28,984	28,984	0	0%	0
Locally Raised Revenues	18,000	18,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,000	17,000	4,250	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	70,894	70,894	5,978	8%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,984	28,984	3,042	10%	0
Non Wage	41,911	41,911	5,956	14%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,894	70,894	8,998	13%	0
C: Unspent Balances					
Recurrent Balances			-3,020		
Wage			-3,042		
Non Wage			21		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-3,020		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 876 Kyegegwa District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 876 Kyegegwa District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221009 Welfare and Entertainment	3,740	0
221012 Small Office Equipment	2,000	0
223004 Guard and Security services	6,000	0
223005 Electricity	7,972	0
227001 Travel inland	1,600	0
228001 Maintenance-Buildings and Structures	14,800	0
Total for Budget Output	40,112	0
Wage	0	0
Non-Wage	40,112	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,056,085	0
273104 Pension	380,395	0
273105 Gratuity	464,574	0
352880 Salary Arrears Budgeting	233,830	0
352881 Pension and Gratuity Arrears Budgeting	77,148	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	2,212,032	0
	Wage	1,056,085	0
	Non-Wage	1,155,947	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
263402 Transfer to Other Government Units	62,013		0
Total for Budget Output	62,013		0
Wage	0		0
Non-Wage	50,285		0
GoU Dev	11,728		0
Ext Finance	0		0

Budget Output: 000005 Human Resource Management

N / A

VOTE: 876 Kyegegwa District

Quarter 3

Department: 010 Administration

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221009 Welfare and Entertainment	1,984	0
221011 Printing, Stationery, Photocopying and Binding	8,125	0
221012 Small Office Equipment	3,610	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	9,000	0
312235 Furniture and Fittings - Acquisition	12,000	0
Total for Budget Output	39,119	0
Wage	0	0
Non-Wage	16,509	0
GoU Dev	22,610	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	4,000	0
Total for Budget Output	13,200	0
Wage	0	0
Non-Wage	13,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

VOTE: 876 Kyegegwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	3,000	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: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221005 Official Ceremonies and State Functions	9,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,560	0
227001 Travel inland	1,940	0
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	25,500	0
Wage	0	0
Non-Wage	25,500	0
GoU Dev	0	0
Ext Finance	0	0

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)	16,280	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	15,325	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	147,488	0
222001 Information and Communication Technology Services.	2,851	0
227001 Travel inland	41,000	0
227004 Fuel, Lubricants and Oils	43,000	0
228002 Maintenance-Transport Equipment	6,488	0
228004 Maintenance-Other Fixed Assets	800	0
263402 Transfer to Other Government Units	0	0
282301 Transfers to Government Institutions	1,644,513	0
312139 Other Structures - Acquisition	10,000	0
Total for Budget Output	1,936,745	0
Wage	0	0
Non-Wage	1,533,271	0
GoU Dev	403,474	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	875	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	1,800	0
Total for Budget Output	16,875	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	16,8750
	GoU Dev	00
	Ext Finance	00
	Total for Department	4,361,5970
	Wage	1,056,0850
	Non-Wage	2,867,6990
	GoU Dev	437,8130
	Ext Finance	00

VOTE: 876 Kyegegwa District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	9,675	0
222001 Information and Communication Technology Services.	1,725	0
227001 Travel inland	17,626	0
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
Total for Budget Output	40,026	0
Wage	0	0
Non-Wage	40,026	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	191,761	0
221001 Advertising and Public Relations	2,750	0
221007 Books, Periodicals & Newspapers	2,500	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	14,650	0
221012 Small Office Equipment	9,500	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	7,225	0
223001 Property Management Expenses	1,500	0
223005 Electricity	9,190	0
227001 Travel inland	47,087	0
227004 Fuel, Lubricants and Oils	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	310,664	0
Wage	191,761	0
Non-Wage	118,902	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	10,950	0
222001 Information and Communication Technology Services.	2,050	0
227001 Travel inland	16,078	0
Total for Budget Output	32,178	0
Wage	0	0
Non-Wage	32,178	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 876 Kyegegwa District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,800	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	8,955	0
Total for Budget Output	14,255	0
Wage	0	0
Non-Wage	14,255	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

3

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	8,650	0
222001 Information and Communication Technology Services.	1,850	0
227001 Travel inland	7,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	0
Total for Budget Output	21,800	0
Wage	0	0
Non-Wage	21,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	418,922	0
Wage	191,761	0
Non-Wage	227,161	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
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)	30,000	0
211107 Boards, Committees and Council Allowances	15,000	0
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	1,298	0
221009 Welfare and Entertainment	3,500	0
222001 Information and Communication Technology Services.	2,200	0
227001 Travel inland	3,000	0
Total for Budget Output	57,998	0
Wage	0	0
Non-Wage	57,998	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221009 Welfare and Entertainment	0	0
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,365	0
227001 Travel inland	2,000	0
Total for Budget Output	16,865	0
Wage	0	0
Non-Wage	16,865	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	415,314	0
211105 Ex-Gratia for Political leaders.	0	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,960	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	967	0
227001 Travel inland	2,880	0
Total for Budget Output	422,721	0
Wage	415,314	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,407	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,421	0
Total for Budget Output	17,421	0
Wage	0	0
Non-Wage	17,421	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	46,321	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,650	0
212103 Incapacity benefits (Employees)	2,000	0
221007 Books, Periodicals & Newspapers	664	0
221009 Welfare and Entertainment	10,500	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	22,548	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	155,683	0
Wage	0	0
Non-Wage	155,683	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	664	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	18,128	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	43,792	0
Wage	0	0
Non-Wage	43,792	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 876 Kyegegwa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	23,119	0
Total for Budget Output	33,419	0
Wage	0	0
Non-Wage	33,419	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	747,899	0
Wage	415,314	0
Non-Wage	332,585	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
	Salaries paid to all 31 in-post staff for month of January; 30 staff paid for months of February & March	1 staff retired 23rd January, 2023 (DPO); this reduced no. of staff paid for the months of February & March from 31 to 30.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,106,031	0
Total for Budget Output	1,106,031	0
Wage	1,106,031	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		

VOTE: 876 Kyegegwa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
NA		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	3 exchange visits conducted on irrigation, 130 stakeholder meetings held (1 district, 11, SC) 3 contracts & 5 evaluation meetings; 70 farmers linked to financial institutions; 62 sites irrigation monitored, 20 sites screened, 7 supervision visits	Late release of funds resulting in delayed processes such as procurement, Need for timely stakeholder update for the smooth running of the project

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,900	0
221009 Welfare and Entertainment	750	0
221011 Printing, Stationery, Photocopying and Binding	3,700	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	12,100	0
227004 Fuel, Lubricants and Oils	1,490	0
Total for Budget Output	20,740	0
Wage	0	0
Non-Wage	20,740	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

22 small-scale irrigation systems installed for farmers NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	455,948	0
Total for Budget Output	455,948	0
Wage	0	0
Non-Wage	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	455,948	0
	Ext Finance	0	0
	Total for Department	1,584,219	0
	Wage	1,106,031	0
	Non-Wage	22,240	0
	GoU Dev	455,948	0
	Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011501 Improve population health, safety and management		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,351,202	0
225204 Monitoring and Supervision of capital work	15,000	0
263308 Sector Conditional Grant (Non-Wage)	1,127,238	0
312111 Residential Buildings - Acquisition	152,484	0
312121 Non-Residential Buildings - Acquisition	289,000	0
Total for Budget Output	4,934,924	0
Wage	3,351,202	0
Non-Wage	1,127,238	0
GoU Dev	456,484	0
Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	486,888	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	486,8880
	Wage	00
	Non-Wage	486,8880
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
	Total for Budget Output	100,0000
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	100,0000

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	516,260	0
212102 Medical expenses (Employees)	2,650	0
221002 Workshops, Meetings and Seminars	305,133	0
221007 Books, Periodicals & Newspapers	920	0
221008 Information and Communication Technology Supplies.	132,538	0
221009 Welfare and Entertainment	3,725	0
221011 Printing, Stationery, Photocopying and Binding	137,956	0
221014 Bank Charges and other Bank related costs	200	0
222001 Information and Communication Technology Services.	131,000	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	4,800	0
227001 Travel inland	2,215,633	0
227004 Fuel, Lubricants and Oils	390,684	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	81,940	0
Total for Budget Output	3,923,439	0
Wage	516,260	0
Non-Wage	104,614	0
GoU Dev	59,836	0
Ext Finance	3,242,728	0
Total for Department	9,445,252	0
Wage	3,867,462	0
Non-Wage	1,718,741	0
GoU Dev	516,321	0
Ext Finance	3,342,728	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	70,000	0
Total for Budget Output	70,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,684	0
228001 Maintenance-Buildings and Structures	25,935	0
312121 Non-Residential Buildings - Acquisition	392,000	0
312235 Furniture and Fittings - Acquisition	21,000	0
Total for Budget Output	455,620	0
Wage	0	0
Non-Wage	0	0
GoU Dev	455,620	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

VOTE: 876 Kyegegwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	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: 320157 Primary Education Services

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

250

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,631,943	0
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	102,000	0
221009 Welfare and Entertainment	2,434	0
221011 Printing, Stationery, Photocopying and Binding	17,480	0
227001 Travel inland	82,766	0
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	278,765	0
228004 Maintenance-Other Fixed Assets	18,000	0
Total for Budget Output	6,163,388	0
Wage	5,631,943	0
Non-Wage	299,571	0
GoU Dev	0	0
Ext Finance	231,873	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	8,206	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,200	0
263308 Sector Conditional Grant (Non-Wage)	1,598,710	0
Total for Budget Output	1,611,116	0
Wage	0	0
Non-Wage	1,611,116	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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,000	0
312121 Non-Residential Buildings - Acquisition	215,062	0
Total for Budget Output	226,062	0
Wage	0	0
Non-Wage	0	0
GoU Dev	226,062	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	4,800	0
228004 Maintenance-Other Fixed Assets	2,156	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	687,036	0
Total for Budget Output	696,992	0
Wage	0	0
Non-Wage	696,992	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	3,155,333	0
Total for Budget Output	3,155,333	0
Wage	3,155,333	0
Non-Wage	0	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: 000021 Gender Mainstreaming services

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

Inspection servicesNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	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: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	213,393	0
212103 Incapacity benefits (Employees)	1,200	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	8,200	0
221008 Information and Communication Technology Supplies.	2,700	0
221009 Welfare and Entertainment	1,800	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,016	0
221014 Bank Charges and other Bank related costs	720	0
222001 Information and Communication Technology Services.	2,100	0
227001 Travel inland	22,380	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,700	0
Total for Budget Output	265,209	0
Wage	213,393	0
Non-Wage	51,816	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
221009 Welfare and Entertainment	5,100	0
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	35,100	0
Wage	0	0
Non-Wage	35,100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,720,818	0
Wage	9,000,668	0
Non-Wage	2,736,595	0
GoU Dev	751,681	0
Ext Finance	231,873	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	0
225202 Environment Impact Assessment for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	800,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,795	0
Total for Budget Output	13,795	0
Wage	0	0
Non-Wage	13,795	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 876 Kyegegwa District

Quarter 3

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	133,707	0
221011 Printing, Stationery, Photocopying and Binding	739	0
221012 Small Office Equipment	3,400	0
225202 Environment Impact Assessment for Capital Works	600	0
227004 Fuel, Lubricants and Oils	84,768	0
263402 Transfer to Other Government Units	221,456	0
Total for Budget Output	444,670	0
Wage	133,707	0
Non-Wage	310,963	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 876 Kyegegwa District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	55,787	0
312121 Non-Residential Buildings - Acquisition	50,000	0
Total for Budget Output	105,787	0
Wage	0	0
Non-Wage	55,787	0
GoU Dev	50,000	0
Ext Finance	0	0
Total for Department	1,566,253	0
Wage	133,707	0
Non-Wage	382,545	0
GoU Dev	1,050,000	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,933	0
221002 Workshops, Meetings and Seminars	30,912	0
221003 Staff Training	3,441	0
221008 Information and Communication Technology Supplies.	3,430	0
221009 Welfare and Entertainment	699	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	4,717	0
225202 Environment Impact Assessment for Capital Works	52,821	0
225203 Appraisal and Feasibility Studies for Capital Works	86,985	0
225204 Monitoring and Supervision of capital work	7,008	0
226002 Licenses	1,857	0
227001 Travel inland	59,056	0
227004 Fuel, Lubricants and Oils	8,740	0
228002 Maintenance-Transport Equipment	10,775	0
312139 Other Structures - Acquisition	1,010,907	0
Total for Budget Output	1,332,781	0
Wage	50,933	0
Non-Wage	107,455	0
GoU Dev	1,174,393	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 876 Kyegegwa District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,334,781	0
Wage	50,933	0
Non-Wage	109,455	0
GoU Dev	1,174,393	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	385,390	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,560	0
221002 Workshops, Meetings and Seminars	16,000	0
221011 Printing, Stationery, Photocopying and Binding	2,074	0
222001 Information and Communication Technology Services.	3,000	0
223001 Property Management Expenses	4,000	0
225204 Monitoring and Supervision of capital work	9,000	0
227001 Travel inland	60,027	0
227004 Fuel, Lubricants and Oils	5,200	0
Total for Budget Output	489,252	0
Wage	385,390	0
Non-Wage	65,589	0
GoU Dev	38,273	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

VOTE: 876 Kyegegwa District

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,179	0
221009 Welfare and Entertainment	0	0
227001 Travel inland	3,000	0
Total for Budget Output	7,180	0
Wage	0	0
Non-Wage	7,180	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	498,431	0
Wage	385,390	0
Non-Wage	74,768	0
GoU Dev	38,273	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	95,000	0
Total for Budget Output	95,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	95,000	0
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	95,924	0
Total for Budget Output	95,924	0
Wage	95,924	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

VOTE: 876 Kyegegwa District

Quarter 3

Department: 100 Community Based Services

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,000	0
Total for Budget Output	19,000	0
Wage	0	0
Non-Wage	19,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,180	0
221002 Workshops, Meetings and Seminars	8,400	0
227001 Travel inland	384,960	0
227004 Fuel, Lubricants and Oils	1,655	0
Total for Budget Output	400,195	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	16,655	0
	GoU Dev	0	0
	Ext Finance	383,540	0

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,425	0
221011 Printing, Stationery, Photocopying and Binding	711	0
227001 Travel inland	50,000	0
Total for Budget Output	60,136	0
	Wage	0
	Non-Wage	60,136
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,464	0
Total for Budget Output	14,464	0
	Wage	0
	Non-Wage	14,464
	GoU Dev	0
	Ext Finance	0
Total for Department	685,719	0
	Wage	95,924
	Non-Wage	111,256

VOTE: 876 Kyegegwa District

Quarter 3

GoU Dev	0	0
Ext Finance	478,540	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	46,438	0
221003 Staff Training	6,000	0
221007 Books, Periodicals & Newspapers	304	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,390	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	32,000	0
Total for Budget Output	88,132	0
Wage	0	0
Non-Wage	21,532	0
GoU Dev	0	0
Ext Finance	66,600	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
N / A		

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,061	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0
221002 Workshops, Meetings and Seminars	51,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	63,000	0
227004 Fuel, Lubricants and Oils	10,000	0
312231 Office Equipment - Acquisition	10,000	0
Total for Budget Output	233,061	0
Wage	35,061	0
Non-Wage	48,000	0
GoU Dev	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	150,0000

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,522	0
225204 Monitoring and Supervision of capital work	22,610	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	25,946	0
Total for Budget Output	93,078	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	75,078	0
Ext Finance	0	0
Total for Department	426,071	0
Wage	35,061	0
Non-Wage	99,332	0
GoU Dev	75,078	0
Ext Finance	216,600	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 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
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,457	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,400	0
Total for Budget Output	47,357	0
Wage	27,457	0
Non-Wage	19,900	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,357	0
Wage	27,457	0

VOTE: 876 Kyegegwa District

Quarter 3

Non-Wage	20,900	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 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
221002 Workshops, Meetings and Seminars	580	0
221009 Welfare and Entertainment	270	0
222001 Information and Communication Technology Services.	120	0
227001 Travel inland	1,685	0
227004 Fuel, Lubricants and Oils	530	0
Total for Budget Output	3,185	0
Wage	0	0
Non-Wage	3,185	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,400	0
221009 Welfare and Entertainment	309	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	120	0
227001 Travel inland	3,132	0
227004 Fuel, Lubricants and Oils	500	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	7,962	0
Wage	0	0
Non-Wage	7,962	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	0
222001 Information and Communication Technology Services.	17	0
227001 Travel inland	3,068	0
Total for Budget Output	3,185	0
Wage	0	0
Non-Wage	3,185	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

NA

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	28,984	0
221002 Workshops, Meetings and Seminars	1,400	0
221007 Books, Periodicals & Newspapers	224	0
221009 Welfare and Entertainment	482	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	120	0
227001 Travel inland	6,628	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	38,538	0
Wage	28,984	0
Non-Wage	9,554	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,240	0
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	283	0
227001 Travel inland	5,525	0
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	13,248	0
Wage	0	0
Non-Wage	13,248	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	340	0
222001 Information and Communication Technology Services.	200	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,237	0
Total for Budget Output	4,777	0
Wage	0	0
Non-Wage	4,777	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,894	0
Wage	28,984	0
Non-Wage	41,911	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	999
221009 Welfare and Entertainment	3,740	0
221012 Small Office Equipment	2,000	0
223004 Guard and Security services	6,000	1,500
223005 Electricity	7,972	3,250
227001 Travel inland	1,600	0
228001 Maintenance-Buildings and Structures	14,800	2,460
Total for Budget Output	40,112	8,209
Wage	0	0
Non-Wage	40,112	8,209
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Payment of staff salary by 28th of every month

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,056,085	386,932
273104 Pension	380,395	212,814

VOTE: 876 Kyegegwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	464,574	363,943
352880 Salary Arrears Budgeting	233,830	233,303
352881 Pension and Gratuity Arrears Budgeting	77,148	77,148
Total for Budget Output	2,212,032	1,274,141
Wage	1,056,085	386,932
Non-Wage	1,155,947	887,209
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 876 Kyegegwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	62,013	0
Total for Budget Output	62,013	0
Wage	0	0
Non-Wage	50,285	0
GoU Dev	11,728	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221009 Welfare and Entertainment	1,984	0
221011 Printing, Stationery, Photocopying and Binding	8,125	3,063
221012 Small Office Equipment	3,610	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	9,000	4,500
312235 Furniture and Fittings - Acquisition	12,000	0
Total for Budget Output	39,119	7,763
Wage	0	0
Non-Wage	16,509	5,263
GoU Dev	22,610	2,500
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 876 Kyegegwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	4,000	750
Total for Budget Output	13,200	1,300
Wage	0	0
Non-Wage	13,200	1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	3,000	0
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Conducting 1 accountability form

VOTE: 876 Kyegegwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221005 Official Ceremonies and State Functions	9,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,560	0
227001 Travel inland	1,940	0
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	25,500	0
Wage	0	0
Non-Wage	25,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,280	1,540
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	15,325	1,331
221011 Printing, Stationery, Photocopying and Binding	5,000	750
221012 Small Office Equipment	147,488	23,260
222001 Information and Communication Technology Services.	2,851	1,012
227001 Travel inland	41,000	10,145
227004 Fuel, Lubricants and Oils	43,000	8,500
228002 Maintenance-Transport Equipment	6,488	0
228004 Maintenance-Other Fixed Assets	800	0
263402 Transfer to Other Government Units	0	575,622

VOTE: 876 Kyegegwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	1,644,513	0
312139 Other Structures - Acquisition	10,000	0
Total for Budget Output	1,936,745	622,161
Wage	0	0
Non-Wage	1,533,271	442,060
GoU Dev	403,474	180,101
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	875	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	1,800	0
Total for Budget Output	16,875	0
Wage	0	0
Non-Wage	16,875	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,361,597	1,915,573
Wage	1,056,085	386,932
Non-Wage	2,867,699	1,346,040
GoU Dev	437,813	182,601

VOTE: 876 Kyegegwa District

Quarter 3

Ext Finance	0	0
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VOTE: 876 Kyegegwa District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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		

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	641
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	9,675	750
222001 Information and Communication Technology Services.	1,725	0
227001 Travel inland	17,626	3,954
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
Total for Budget Output	40,026	6,345
Wage	0	0
Non-Wage	40,026	6,345
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

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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	191,761	60,400
221001 Advertising and Public Relations	2,750	0
221007 Books, Periodicals & Newspapers	2,500	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	14,650	700
221012 Small Office Equipment	9,500	375
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	7,225	1,025
223001 Property Management Expenses	1,500	375
223005 Electricity	9,190	3,578
227001 Travel inland	47,087	11,293
227004 Fuel, Lubricants and Oils	15,000	3,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
Total for Budget Output	310,664	82,245
Wage	191,761	60,400
Non-Wage	118,902	21,846
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	10,950	1,513
222001 Information and Communication Technology Services.	2,050	0
227001 Travel inland	16,078	4,330
Total for Budget Output	32,178	6,243

VOTE: 876 Kyegegwa District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	32,178
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,800	1,000
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	8,955	0
Total for Budget Output	14,255	1,000
	Wage	0
	Non-Wage	14,255
	GoU Dev	0
	Ext Finance	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

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	8,650	2,175
222001 Information and Communication Technology Services.	1,850	288
227001 Travel inland	7,200	3,139
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	0
Total for Budget Output	21,800	5,751
	Wage	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 020 Finance

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
		Non-Wage	21,800	5,751
		GoU Dev	0	0
		Ext Finance	0	0
Total for Department			418,922	101,584
		Wage	191,761	60,400
		Non-Wage	227,161	41,184
		GoU Dev	0	0
		Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
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)	30,000	0
211107 Boards, Committees and Council Allowances	15,000	0
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	1,298	0
221009 Welfare and Entertainment	3,500	0
222001 Information and Communication Technology Services.	2,200	0
227001 Travel inland	3,000	0
Total for Budget Output	57,998	0
Wage	0	0
Non-Wage	57,998	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment 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)	0	5,000
221009 Welfare and Entertainment	0	875
227001 Travel inland	0	630

VOTE: 876 Kyegegwa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	06,505
	Wage	00
	Non-Wage	06,505
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,365	0
227001 Travel inland	2,000	0
	Total for Budget Output	16,865500
	Wage	00
	Non-Wage	16,865500
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	415,314	121,324
211105 Ex-Gratia for Political leaders.	0	65,951
221008 Information and Communication Technology Supplies.	1,000	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,960	0
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	967	0
227001 Travel inland	2,880	1,511
Total for Budget Output	422,721	188,936
Wage	415,314	121,324
Non-Wage	7,407	67,612
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,421	405
Total for Budget Output	17,421	405
Wage	0	0
Non-Wage	17,421	405
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

VOTE: 876 Kyegegwa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	46,321	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,650	34,903
212103 Incapacity benefits (Employees)	2,000	0
221007 Books, Periodicals & Newspapers	664	0
221009 Welfare and Entertainment	10,500	1,980
221011 Printing, Stationery, Photocopying and Binding	5,000	675
222001 Information and Communication Technology Services.	3,000	800
227001 Travel inland	22,548	610
227004 Fuel, Lubricants and Oils	6,000	1,499
Total for Budget Output	155,683	40,467
Wage	0	0
Non-Wage	155,683	40,467
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	664	166
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	10,000	2,500
227001 Travel inland	9,000	1,750
227004 Fuel, Lubricants and Oils	18,128	3,325

VOTE: 876 Kyegegwa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	43,792	9,241
Wage	0	0
Non-Wage	43,792	9,241
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	3,200	742
221011 Printing, Stationery, Photocopying and Binding	3,500	875
222001 Information and Communication Technology Services.	3,000	600
227001 Travel inland	23,119	1,000
Total for Budget Output	33,419	3,217
Wage	0	0
Non-Wage	33,419	3,217
GoU Dev	0	0
Ext Finance	0	0
Total for Department	747,899	249,272
Wage	415,314	121,324
Non-Wage	332,585	127,947
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
	Salaries paid to all 31 in-post staff for 7 months i.e., July-January; and for 30 staff in February & March	1 staff retired 23rd January, 2023 (DPO); this reduced no. of staff paid for the months of February & March from 31 to 30.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,106,031	394,078
Total for Budget Output	1,106,031	394,078
Wage	1,106,031	394,078
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

vehicle and eqpt repairs, welfare, telecommunications,
stationery, meetings and adverts

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

3 study tours conducted; 130, stakeholder meetings held (2 district, 11 SC, 117 parish); 5 contracts & e valuation meetings held; 120 farmers linked to financial institutions; 62 sites monitored ,19 supervision visits, 34 sites screened, 20 farm visits.

Late release of funds resulting in delayed processes such as procurement, Need for timely stakeholder update for the smooth running of the project

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,900	0
221009 Welfare and Entertainment	750	400
221011 Printing, Stationery, Photocopying and Binding	3,700	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	12,100	-2,075
227004 Fuel, Lubricants and Oils	1,490	0
Total for Budget Output	20,740	-1,675
Wage	0	0
Non-Wage	20,740	-1,675
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

22 small-scale irrigation systems installed for farmers

VOTE: 876 Kyegegwa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	455,948	0
Total for Budget Output	455,948	0
Wage	0	0
Non-Wage	0	0
GoU Dev	455,948	0
Ext Finance	0	0
Total for Department	1,584,219	392,403
Wage	1,106,031	394,078
Non-Wage	22,240	-1,675
GoU Dev	455,948	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
75%		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
5		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1		
PIAP Output: 1203011501 Improve population health, safety and management		
1002		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,351,202	1,651,467
225204 Monitoring and Supervision of capital work	15,000	0
263308 Sector Conditional Grant (Non-Wage)	1,127,238	505,654
312111 Residential Buildings - Acquisition	152,484	0
312121 Non-Residential Buildings - Acquisition	289,000	0
Total for Budget Output	4,934,924	2,157,121
Wage	3,351,202	1,651,467
Non-Wage	1,127,238	505,654
GoU Dev	456,484	0
Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
1		

VOTE: 876 Kyegegwa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	486,888	243,444
Total for Budget Output	486,888	243,444
Wage	0	0
Non-Wage	486,888	243,444
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	516,260	167,641

VOTE: 876 Kyegegwa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,650	0
221002 Workshops, Meetings and Seminars	305,133	29,334
221007 Books, Periodicals & Newspapers	920	230
221008 Information and Communication Technology Supplies.	132,538	1,150
221009 Welfare and Entertainment	3,725	572
221011 Printing, Stationery, Photocopying and Binding	137,956	864
221014 Bank Charges and other Bank related costs	200	0
222001 Information and Communication Technology Services.	131,000	0
223005 Electricity	4,800	1,200
227001 Travel inland	2,215,633	16,900
227004 Fuel, Lubricants and Oils	390,684	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	81,940	485
Total for Budget Output	3,923,439	220,375
Wage	516,260	167,641
Non-Wage	104,614	20,934
GoU Dev	59,836	0
Ext Finance	3,242,728	31,801
Total for Department	9,445,252	2,620,940
Wage	3,867,462	1,819,108
Non-Wage	1,718,741	770,032
GoU Dev	516,321	0
Ext Finance	3,342,728	31,801

VOTE: 876 Kyegegwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	70,000	0
Total for Budget Output	70,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,684	0
228001 Maintenance-Buildings and Structures	25,935	0
312121 Non-Residential Buildings - Acquisition	392,000	0
312235 Furniture and Fittings - Acquisition	21,000	0
Total for Budget Output	455,620	0
Wage	0	0
Non-Wage	0	0
GoU Dev	455,620	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

VOTE: 876 Kyegegwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
227001 Travel inland	30,000	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: 320157 Primary Education Services

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

250

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	5,631,943	1,845,058
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	102,000	0
221009 Welfare and Entertainment	2,434	0
221011 Printing, Stationery, Photocopying and Binding	17,480	0
227001 Travel inland	82,766	820
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	278,765	0
228004 Maintenance-Other Fixed Assets	18,000	0
Total for Budget Output	6,163,388	1,845,878
Wage	5,631,943	1,845,058
Non-Wage	299,571	820
GoU Dev	0	0
Ext Finance	231,873	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 876 Kyegegwa District

Quarter 3

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	8,206	180
228002 Maintenance-Transport Equipment	4,200	0
263308 Sector Conditional Grant (Non-Wage)	1,598,710	532,903
Total for Budget Output	1,611,116	533,083
Wage	0	0
Non-Wage	1,611,116	533,083
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,000	2,394
312121 Non-Residential Buildings - Acquisition	215,062	0
Total for Budget Output	226,062	2,394
Wage	0	0
Non-Wage	0	0
GoU Dev	226,062	2,394
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 876 Kyegegwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	1,328
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	4,800	1,444
228004 Maintenance-Other Fixed Assets	2,156	0
263308 Sector Conditional Grant (Non-Wage)	687,036	229,012
Total for Budget Output	696,992	231,784
Wage	0	1,328
Non-Wage	696,992	230,456
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,155,333	1,217,301
Total for Budget Output	3,155,333	1,217,301
Wage	3,155,333	1,217,301
Non-Wage	0	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: 000021 Gender Mainstreaming services

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

NA

VOTE: 876 Kyegegwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200	1,145
Total for Budget Output	1,200	1,145
Wage	0	0
Non-Wage	1,200	1,145
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	213,393	58,192
212103 Incapacity benefits (Employees)	1,200	200
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	8,200	2,115
221008 Information and Communication Technology Supplies.	2,700	300
221009 Welfare and Entertainment	1,800	300
221011 Printing, Stationery, Photocopying and Binding	3,016	0
221014 Bank Charges and other Bank related costs	720	0
222001 Information and Communication Technology Services.	2,100	0
227001 Travel inland	22,380	4,402
227004 Fuel, Lubricants and Oils	6,000	1,000
228002 Maintenance-Transport Equipment	2,700	0
Total for Budget Output	265,209	66,508
Wage	213,393	58,192
Non-Wage	51,816	8,317
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	3,000

VOTE: 876 Kyegegwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,100	0
221017 Membership dues and Subscription fees.	1,500	500
227001 Travel inland	15,000	3,700
227004 Fuel, Lubricants and Oils	4,500	1,199
Total for Budget Output	35,100	8,399
Wage	0	0
Non-Wage	35,100	8,399
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,720,818	3,906,494
Wage	9,000,668	3,121,879
Non-Wage	2,736,595	782,221
GoU Dev	751,681	2,394
Ext Finance	231,873	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
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)	22,000	3,597
225202 Environment Impact Assessment for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	50,000	20,860
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	800,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	9,180
Total for Budget Output	1,000,000	33,637
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	33,637
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

one unit maintained

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

US\$ Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,795	1,720
Total for Budget Output	13,795	1,720
Wage	0	0
Non-Wage	13,795	1,720
GoU Dev	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 070 Roads and Engineering

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

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

19km of roads maintained

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	133,707	47,033
221011 Printing, Stationery, Photocopying and Binding	739	733
221012 Small Office Equipment	3,400	0
225202 Environment Impact Assessment for Capital Works	600	600
227004 Fuel, Lubricants and Oils	84,768	600
263402 Transfer to Other Government Units	221,456	10,000
Total for Budget Output	444,670	58,966
Wage	133,707	47,033
Non-Wage	310,963	11,933
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Works department office block renovated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	55,787	0
312121 Non-Residential Buildings - Acquisition	50,000	0
Total for Budget Output	105,787	0
Wage	0	0
Non-Wage	55,787	0
GoU Dev	50,000	0
Ext Finance	0	0
Total for Department	1,566,253	94,322
Wage	133,707	47,033
Non-Wage	382,545	13,653
GoU Dev	1,050,000	33,637
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,933	17,128
221002 Workshops, Meetings and Seminars	30,912	7,728
221003 Staff Training	3,441	860
221008 Information and Communication Technology Supplies.	3,430	850
221009 Welfare and Entertainment	699	175
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	4,717	1,029
225202 Environment Impact Assessment for Capital Works	52,821	0
225203 Appraisal and Feasibility Studies for Capital Works	86,985	0
225204 Monitoring and Supervision of capital work	7,008	0
226002 Licenses	1,857	0
227001 Travel inland	59,056	11,056
227004 Fuel, Lubricants and Oils	8,740	2,185
228002 Maintenance-Transport Equipment	10,775	0
312139 Other Structures - Acquisition	1,010,907	0
Total for Budget Output	1,332,781	41,136
Wage	50,933	17,128
Non-Wage	107,455	24,008
GoU Dev	1,174,393	0
Ext Finance	0	0

SubProgramme: 02 Land Management

VOTE: 876 Kyegegwa District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,334,781	41,636
Wage	50,933	17,128
Non-Wage	109,455	24,508
GoU Dev	1,174,393	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 090 Natural Resources

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	385,390	130,364
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,560	0
221002 Workshops, Meetings and Seminars	16,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,074	269
222001 Information and Communication Technology Services.	3,000	295
223001 Property Management Expenses	4,000	0
225204 Monitoring and Supervision of capital work	9,000	2,250
227001 Travel inland	60,027	13,328
227004 Fuel, Lubricants and Oils	5,200	1,000
Total for Budget Output	489,252	151,506
Wage	385,390	130,364
Non-Wage	65,589	21,142
GoU Dev	38,273	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

US\$ Thousand

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

VOTE: 876 Kyegegwa District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,179	0
221009 Welfare and Entertainment	0	0
227001 Travel inland	3,000	0
Total for Budget Output	7,180	0
	Wage	0
	Non-Wage	7,180
	GoU Dev	0
	Ext Finance	0
Total for Department	498,431	151,506
	Wage	385,390
	Non-Wage	74,768
	GoU Dev	38,273
	Ext Finance	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
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	95,000	44,803	
Total for Budget Output	95,000	44,803	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	95,000	44,803	

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	95,924	33,803	
Total for Budget Output	95,924	33,803	
Wage	95,924	33,803	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 876 Kyegegwa District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

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
221002 Workshops, Meetings and Seminars	19,000	4,141
Total for Budget Output	19,000	4,141
Wage	0	0
Non-Wage	19,000	4,141
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

VOTE: 876 Kyegegwa District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,180	0
221002 Workshops, Meetings and Seminars	8,400	890
227001 Travel inland	384,960	57,980
227004 Fuel, Lubricants and Oils	1,655	0
Total for Budget Output	400,195	58,870
Wage	0	0
Non-Wage	16,655	2,550
GoU Dev	0	0
Ext Finance	383,540	56,320

Budget Output: 320146 Support to special interest Groups

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	9,425	2,336
221011 Printing, Stationery, Photocopying and Binding	711	0
227001 Travel inland	50,000	12,348
Total for Budget Output	60,136	14,684
Wage	0	0
Non-Wage	60,136	14,684
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 876 Kyegegwa District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,464	0
Total for Budget Output	14,464	0
Wage	0	0
Non-Wage	14,464	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	685,719	156,550
Wage	95,924	33,803
Non-Wage	111,256	21,625
GoU Dev	0	0
Ext Finance	478,540	101,123

VOTE: 876 Kyegegwa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	46,438	1,700
221003 Staff Training	6,000	500
221007 Books, Periodicals & Newspapers	304	74
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,390	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	32,000	1,000
Total for Budget Output	88,132	3,274
Wage	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	21,532	3,274
	GoU Dev	0	0
	Ext Finance	66,600	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	800	335	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
Total for Budget Output	1,800	335	
Wage	0	0	
Non-Wage	1,800	335	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	35,061	9,553	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	10,260	
221002 Workshops, Meetings and Seminars	51,000	16,900	
221007 Books, Periodicals & Newspapers	2,000	0	
221008 Information and Communication Technology Supplies.	5,000	0	
221011 Printing, Stationery, Photocopying and Binding	15,000	0	
222001 Information and Communication Technology Services.	2,000	500	
227001 Travel inland	63,000	6,130	

VOTE: 876 Kyegegwa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	0
312231 Office Equipment - Acquisition	10,000	0
Total for Budget Output	233,061	43,343
Wage	35,061	9,553
Non-Wage	48,000	5,000
GoU Dev	0	0
Ext Finance	150,000	28,790

SubProgramme: 04 Accountability Systems and Service Delivery

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
221002 Workshops, Meetings and Seminars	4,522	0
225204 Monitoring and Supervision of capital work	22,610	-1,500
227001 Travel inland	40,000	3,670
227004 Fuel, Lubricants and Oils	25,946	1,250
Total for Budget Output	93,078	3,420
Wage	0	0
Non-Wage	18,000	4,530
GoU Dev	75,078	-1,110
Ext Finance	0	0
Total for Department	426,071	50,372
Wage	35,061	9,553
Non-Wage	99,332	13,139
GoU Dev	75,078	-1,110
Ext Finance	216,600	28,790

VOTE: 876 Kyegegwa District

Quarter 3

Department: 120 Internal Audit

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

Programme: 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
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	27,457	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,400	0
Total for Budget Output	47,357	0
Wage	27,457	0
Non-Wage	19,900	0
GoU Dev	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	48,3570
	Wage	27,4570
	Non-Wage	20,9000
	GoU Dev	00
	Ext Finance	00

VOTE: 876 Kyegegwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	580	145
221009 Welfare and Entertainment	270	67
222001 Information and Communication Technology Services.	120	30
227001 Travel inland	1,685	421
227004 Fuel, Lubricants and Oils	530	122
Total for Budget Output	3,185	785
Wage	0	0
Non-Wage	3,185	785
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,400	600
221009 Welfare and Entertainment	309	77
221011 Printing, Stationery, Photocopying and Binding	500	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	120	30
227001 Travel inland	3,132	783
227004 Fuel, Lubricants and Oils	500	75
Total for Budget Output	7,962	1,565
Wage	0	0
Non-Wage	7,962	1,565
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	25
222001 Information and Communication Technology Services.	17	0
227001 Travel inland	3,068	166
Total for Budget Output	3,185	191
Wage	0	0
Non-Wage	3,185	191
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output: 07030201 Product and market information systems developed

VOTE: 876 Kyegegwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,984	3,042
221002 Workshops, Meetings and Seminars	1,400	0
221007 Books, Periodicals & Newspapers	224	0
221009 Welfare and Entertainment	482	120
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	120	30
227001 Travel inland	6,628	1,351
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	38,538	4,668
Wage	28,984	3,042
Non-Wage	9,554	1,626
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,240	359
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	283	70
227001 Travel inland	5,525	131
227004 Fuel, Lubricants and Oils	200	50
Total for Budget Output	13,248	610
Wage	0	0
Non-Wage	13,248	610
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Value Chain Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190035 Product Development		
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	340	85
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	4,237	1,043
Total for Budget Output	4,777	1,178
Wage	0	0
Non-Wage	4,777	1,178
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,894	8,998
Wage	28,984	3,042
Non-Wage	41,911	5,956
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	100	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	100	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	100	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	

VOTE: 876 Kyegegwa District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	100	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	2	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	Number	30	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	81	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	Train 22,000 farmers in	

VOTE: 876 Kyegegwa District

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Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	15	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	87 farmers irrigation systems	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	75	

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	75	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of new HIV infections per 1,000 uninfected	Number	40	

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Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	4	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly	Percentage	4	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	10 games	

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials	Number	100	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	15km	

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	01	

Department: 090 Natural Resources

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the NDPIII implementation	Level	02	

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070302 Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of historical records captured and linked with current	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	50	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of wetland boundaries demarcated	Number	60	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service availability and readiness index (%)	Percentage	4	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional GBV Shelters, for coordinated survivor	Percentage	4	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of awareness campaigns	Percentage	45	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values	Percentage	8	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	100	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Percentage	4	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of children rescued, rehabilitated and resettled	Percentage	50	

PIAP Output : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Youth trained	Percentage	55	

PIAP Output : 1204010306 Youth Venture Capital Fund strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of beneficiaries accessing the Youth Venture	Percentage	600	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	45	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	80	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of programme outcome indicator targets	Percentage	63	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	6	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	87	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector	Yes/No	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market outlets inspected	Number	2023-2024	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	2023-2024	

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of mutual recognition arrangements (MRAs)	Number	20	

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	20	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237337 Kabweeza-Kyegegwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, appraisal and supervision of capital projects	District wide	Programme Conditional Grant - Development		16,684	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	District Wide	Programme Conditional Grant - Development		25,935	0
Budget Output: 320157 Primary Education Services					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Kyegegwa	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing United Nations Children Fund (UNICEF)		120,000	0
Travel Inland - Transport Refund	Kyegegwa	External Financing United Nations Children Fund (UNICEF)		39,920	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing United Nations Children Fund (UNICEF)		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237337 Kabweeza-Kyegegwa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KYELEGWA SUBCOUNTY	Kabweza	Other Transfers from Central Government Uganda Road Fund (URF)		10,004	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		29,630	0
LCIII: 237338 Ruyonza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISHAGAZI HEALTH CENTRE II	kishagazi	Programme Conditional Grant - Non Wage Recurrent	0	21,866	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARWENYI P.S.	karwenyi	Programme Conditional Grant - Non Wage Recurrent		17,592	0

VOTE: 876 Kyegegwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237338 Ruyonza Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABBANI P.S.	Kabbani	Programme Conditional Grant - Non Wage Recurrent		16,712	0
RUTERWA P.S	Ruteerwa	Programme Conditional Grant - Non Wage Recurrent		14,835	0
KIBURARA P.S	Kiburara	Programme Conditional Grant - Non Wage Recurrent		16,905	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring ,Supervision, Environmental Assessment, Social safeguards and appraisal of capital works	Ruyonza seed	Programme Conditional Grant - Development		11,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ruyonza seed school	Programme Conditional Grant - Development		215,062	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ruyonza Subcounty	Karwenyi	Other Transfers from Central Government Uganda Road Fund (URF)		12,470	0

VOTE: 876 Kyegegwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237338 Ruyonza Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ruyonza	Programme Conditional Grant - Development		51,249	0
Other Structures - Construction Works		Programme Conditional Grant - Development		349,492	0
LCIII: 237339 Kakabara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJUBULI HC III	Bujubuli HC	Programme Conditional Grant - Non Wage Recurrent	0	218,656	0
MIGONGWE HC II	Migongwe	Programme Conditional Grant - Non Wage Recurrent	0	21,866	0
KAKABARA HCIII	Kakabara	Programme Conditional Grant - Non Wage Recurrent	0	43,731	0
KAKABARA HCIII	Kakabara	Programme Conditional Grant - Non Wage Recurrent	0	30,072	0
BUJUBULI HC III	bujubuli	Programme Conditional Grant - Non Wage Recurrent	0	152,592	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Migongwe HCII	District Discretionary Equalisation Development Grant		260,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237339 Kakabara Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 263303 District Discretionary Development Equalization Grant					
Procurement, supply and delivery of desks to Katamba and kasenene primary schools	Katamba and kasenene Ps	District Discretionary Equalisation Development Grant		14,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKABARA P.S	Kakabara	Programme Conditional Grant - Non Wage Recurrent		30,487	0
KIKUUTA P.S	Kikuuta	Programme Conditional Grant - Non Wage Recurrent		16,817	0
KISOKO P.S	Kisoko	Programme Conditional Grant - Non Wage Recurrent		29,404	0
KYAISAZA P.S	Kyaisaza	Programme Conditional Grant - Non Wage Recurrent		19,299	0
KYARWEHUUTA P.S	Kyarwehuuta	Programme Conditional Grant - Non Wage Recurrent		21,303	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Other Transfers from Central Government Uganda Road Fund (URF)		739	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		3,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237339 Kakabara Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Other Transfers from Central Government Uganda Road Fund (URF)		600	0
Item: 263402 Transfer to Other Government Units					
kakabara Subcounty	Kijaguzo	Other Transfers from Central Government Uganda Road Fund (URF)		19,744	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyarwehuta	Programme Conditional Grant - Development		51,249	0
LCIII: 237340 Hapuuyo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HAPUUYO HC III	Hapuuyo	Programme Conditional Grant - Non Wage Recurrent	0	43,731	0
HAPUUYO HC III	Hapuuyo	Programme Conditional Grant - Non Wage Recurrent	0	33,807	0

VOTE: 876 Kyegegwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237340 Hapuuyo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRINGA P.S.	Iringa	Programme Conditional Grant - Non Wage Recurrent		15,981	0
KYANYINOBURO P.S	Kyanyinoburo	Programme Conditional Grant - Non Wage Recurrent		12,380	0
RUHUNGA P/S	Ruhunga	Programme Conditional Grant - Non Wage Recurrent		7,886	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Hapuuyo Sub County		Other Transfers from Central Government Uganda Road Fund (URF)		12,829	0
Department: 090 Natural Resources					
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					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles		District Discretionary Equalisation Development Grant		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237341 Mpara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKONDO HC II	mukondo	Programme Conditional Grant - Non Wage Recurrent	0	21,866	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKATOMA P.S	Nyakatoma	Programme Conditional Grant - Non Wage Recurrent		14,252	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mpara Sub County		Other Transfers from Central Government Uganda Road Fund (URF)		14,935	0
LCIII: 237342 Kasule Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOGO HEALTH UNIT	Bugogo	Programme Conditional Grant - Non Wage Recurrent	0	21,866	0

VOTE: 876 Kyegegwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237342 Kasule Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Bugogo HC	District Discretionary Equalisation Development Grant		220,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 263303 District Discretionary Development Equalization Grant					
Construction of a 5 stance drainable latrine for girls at Kakasoro Ps in kasule Sub County	Kakasoro Primary school	District Discretionary Equalisation Development Grant		28,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOGO P.S	Bugogo	Programme Conditional Grant - Non Wage Recurrent		24,251	0
KAKASORO P.S	Kakasoro Ps	Programme Conditional Grant - Non Wage Recurrent		9,886	0
KASULE P.S.	Kasule	Programme Conditional Grant - Non Wage Recurrent		21,675	0
Kidindimya P.S.	kidindimya	Programme Conditional Grant - Non Wage Recurrent		20,718	0

VOTE: 876 Kyegegwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237342 Kasule Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kasule Subcounty	Kasule	Other Transfers from Central Government Uganda Road Fund (URF)		9,518	0
Department: 090 Natural Resources					
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					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		2,400	0
LCIII: 237343 Kyegegwa Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	district hdqtrs	Locally Raised Revenues	0	36,300	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	District wide	Locally Raised Revenues		911,896	0

VOTE: 876 Kyegegwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision	District	Programme Conditional Grant - Development		15,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST THEREZA WEKOMIRE	Wekomire	Programme Conditional Grant - Non Wage Recurrent	0	58,030	0
ST THEREZA WEKOMIRE	Wekomiire	Programme Conditional Grant - Non Wage Recurrent	0	19,713	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	kyegegwa	District Discretionary Equalisation Development Grant		98,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEGEGWAHC IV	kyegegwa	Programme Conditional Grant - Non Wage Recurrent	0	486,888	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	district	External Financing Baylor International (Uganda)		100,000	0

VOTE: 876 Kyegegwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	District Discretionary Equalisation Development Grant		105,000	0
Workshops, Meetings, Seminars - Training (Others)	district	District Discretionary Equalisation Development Grant		350,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyegegwa	District Discretionary Equalisation Development Grant		241,526	0
Travel Inland - Expenses	district	District Discretionary Equalisation Development Grant		450,000	0
Travel Inland - Allowances	district	District Discretionary Equalisation Development Grant		1,935,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		108,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 263303 District Discretionary Development Equalization Grant					
Construction of 5 Stance drainable Latrine for girls at Humura Primary School	Humura Primary	District Discretionary Equalisation Development Grant		28,000	0

VOTE: 876 Kyegegwa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237343 Kyegegwa Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing United Nations Children Fund (UNICEF)		102,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Capacity Building	District wide	External Financing United Nations Children Fund (UNICEF)		2,434	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRS	External Financing United Nations Children Fund (UNICEF)		17,480	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakasoro Modern P.S	Kakasoro M	Programme Conditional Grant - Non Wage Recurrent		17,477	0
KIBIRA P.S	Kibira	Programme Conditional Grant - Non Wage Recurrent		15,635	0
NGANGI P.S.	Ngangi	Programme Conditional Grant - Non Wage Recurrent		19,954	0
NYAMWEGABIRA P.S	Nyamwegabira	Programme Conditional Grant - Non Wage Recurrent		17,867	0
WEKOMIIRE P.S.	Wekomiire	Programme Conditional Grant - Non Wage Recurrent		12,662	0
HUMURA P.S.	Humura	Programme Conditional Grant - Non Wage Recurrent		12,949	0
Kako	Kako	Programme Conditional Grant - Non Wage Recurrent		19,373	0
NYABYERRIMA P.S	Nyabyerima	Programme Conditional Grant - Non Wage Recurrent		17,533	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HUMURA SEC SCHOOL	Humura	Programme Conditional Grant - Non Wage Recurrent		99,732	0
WEKOMIRE SEC SCHOOL	wekomiire	Programme Conditional Grant - Non Wage Recurrent		46,692	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyegegwa Town Council	kyegegwa	Other Transfers from Central Government Uganda Road Fund (URF)		119,676	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kyegegwa	Programme Conditional Grant - Development		52,821	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital works	Kyegegwa	Programme Conditional Grant - Development		7,008	0
Item: 226002 Licenses					
Licenses - Others	Kyegegwa	Programme Conditional Grant - Development		1,857	0

VOTE: 876 Kyegegwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 090 Natural Resources					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Discretionary Equalisation Development Grant		4,560	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		53,025	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kyegegwa	External Financing United Nations Children Fund (UNICEF)		95,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows		External Financing United Nations Children Fund (UNICEF)		5,180	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		1,135,079	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage		109,800	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		60,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Top up allowance for UNHCR Staff	Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		40,000	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		2,000	0

VOTE: 876 Kyegegwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage		144,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables	Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		10,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kyegegwa	District Discretionary Equalisation Development Grant		4,522	0
Item: 225204 Monitoring and Supervision of capital work					
Joint Monitoring, Environmental Impact assessment, Investment servicing	Kyegegwa	District Discretionary Equalisation Development Grant		22,610	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		53,736	0
Travel Inland - Expenses	Kyegegwa	District Discretionary Equalisation Development Grant		27,265	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		24,000	0
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		17,891	0
LCIII: 237344 Kigambo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGAMBO HC II	Kigambo	Programme Conditional Grant - Non Wage Recurrent	0	21,866	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATATURWA P.S	Kataturwa	Programme Conditional Grant - Non Wage Recurrent		15,845	0
KYANYAMBALI P.S	Kyanyambali	Programme Conditional Grant - Non Wage Recurrent		25,482	0
MAGOMA P.S	Magoma	Programme Conditional Grant - Non Wage Recurrent		12,022	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237344 Kigambo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kigambo Sub County		Other Transfers from Central Government Uganda Road Fund (URF)		7,139	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		204,996	0
Other Structures - Construction Works	Kigambo	Programme Conditional Grant - Development		245,521	0
LCIII: 237346 Rwentuha Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHANGIRE HC II	ruhangire	Programme Conditional Grant - Non Wage Recurrent	0	21,866	0
MIGAMBA HC II	migamba	Programme Conditional Grant - Non Wage Recurrent	0	21,866	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Migamba HCII	District Discretionary Equalisation Development Grant		70,000	0

VOTE: 876 Kyegegwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237346 Rwentuha Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Bugarama ,Kisinda and Ruhunga Primary Schools	Programme Conditional Grant - Development		308,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYARUJAMBA	Kyarujumba	Programme Conditional Grant - Non Wage Recurrent		12,949	0
RUHANGIRE P.S.	Ruhangiire	Programme Conditional Grant - Non Wage Recurrent		12,301	0
ST. ADOLF NGANGI P.S	St.Adolf Ngangi	Programme Conditional Grant - Non Wage Recurrent		14,410	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rwentuha Subcounty	Ngangi	Other Transfers from Central Government Uganda Road Fund (URF)		15,139	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		51,249	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237346 Rwentuha Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		66	0
LCIII: 273557 Hapuyo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bugarama ,Kisinda and Ruhunga	Programme Conditional Grant - Development		84,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kisinda,Bugarama and Ruhunga Ps	Programme Conditional Grant - Development		21,000	0
LCIII: 273558 Kakabara Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273559 Kazinga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Kazinga HC	District Discretionary Equalisation Development Grant		76,369	0
LCIII: 273563 Migongwe					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		31,460	0
LCIII: 273565 Nkanja					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		25,625	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273952 Bugogo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Bugogo HC	District Discretionary Equalisation Development Grant		158,600	0
LCIII: S1858 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabweza HC III	Kabweza	Programme Conditional Grant - Non Wage Recurrent	0	43,731	0
Kabweza HC III	Kabweza	Programme Conditional Grant - Non Wage Recurrent	0	27,662	0
KASULE HC III	kasule	Programme Conditional Grant - Non Wage Recurrent	0	43,731	0
KASULE HC III	kasule	Programme Conditional Grant - Non Wage Recurrent	0	27,010	0
MPARA HC III	mpara	Programme Conditional Grant - Non Wage Recurrent	0	43,731	0
KAZINGA HC III	kazinga	Programme Conditional Grant - Non Wage Recurrent		30,943	0
KAZINGA HC III	kazinga	Programme Conditional Grant - Non Wage Recurrent	0	43,731	0
KARWENYI HC II	karwenyi	Programme Conditional Grant - Non Wage Recurrent	0	26,864	0
KARWENYI HC II	karwenyi	Programme Conditional Grant - Non Wage Recurrent	0	43,731	0
MPARA HC III	mpara	Programme Conditional Grant - Non Wage Recurrent	0	42,708	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1858 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaborogotota ECD & PS	kaborogota	Programme Conditional Grant - Non Wage Recurrent		34,681	0
Kakoni ECD & PS	Kakoni ECD	Programme Conditional Grant - Non Wage Recurrent		33,324	0
Byabakora ECD & PS	Byabakora	Programme Conditional Grant - Non Wage Recurrent		45,912	0
SOOBA P.S	Sooba	Programme Conditional Grant - Non Wage Recurrent		18,039	0
Mukondo ECD & PS	Mukondo	Programme Conditional Grant - Non Wage Recurrent		62,884	0
Bwiriza ECD & PS	Bwiriza	Programme Conditional Grant - Non Wage Recurrent		53,083	0
Kyamagabu Primary School	Kyamagabu	Programme Conditional Grant - Non Wage Recurrent		40,996	0
MIGAMBA P.S.	Migamba	Programme Conditional Grant - Non Wage Recurrent		18,500	0
Itambabiniga Primary School	Itambabiniga	Programme Conditional Grant - Non Wage Recurrent		53,618	0
Hapuuyo P.S.	Hapuuyo	Programme Conditional Grant - Non Wage Recurrent		13,904	0
KITALEESA P.S	Kitaleesa	Programme Conditional Grant - Non Wage Recurrent		19,332	0
BUSINGE P.S	Businge	Programme Conditional Grant - Non Wage Recurrent		14,338	0
ISUNGA P.S	Isunga	Programme Conditional Grant - Non Wage Recurrent		17,763	0
NKAAKWA P.S	Nkaakwa	Programme Conditional Grant - Non Wage Recurrent		18,763	0
RWENYANGE P.S	Rwenyange	Programme Conditional Grant - Non Wage Recurrent		19,108	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1858 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGORANI P.S	Kigorani	Programme Conditional Grant - Non Wage Recurrent		14,173	0
KYANKUNYURE P.S	Kyankunyure	Programme Conditional Grant - Non Wage Recurrent		11,027	0
KASENENE P.S	Kasenene	Programme Conditional Grant - Non Wage Recurrent		20,739	0
KATAMBA P.S	Katamba	Programme Conditional Grant - Non Wage Recurrent		18,301	0
KICUMU P.S	Kicumu	Programme Conditional Grant - Non Wage Recurrent		16,651	0
KIKUBA P.S	Kikuba	Programme Conditional Grant - Non Wage Recurrent		17,237	0
MIGONGWE P.S	Migongwe	Programme Conditional Grant - Non Wage Recurrent		21,730	0
Bukere P.S.	Bukere	Programme Conditional Grant - Non Wage Recurrent		69,625	0
Isanga PS	Isanga	Programme Conditional Grant - Non Wage Recurrent		10,322	0
KABWEEZA P.S.	Kabweza	Programme Conditional Grant - Non Wage Recurrent		15,486	0
Sweswe P.S.	Sweswe	Programme Conditional Grant - Non Wage Recurrent		112,033	0
KIBUYE P.S.	Kibuye	Programme Conditional Grant - Non Wage Recurrent		20,073	0
Kinyinya P.S.	kinyinya	Programme Conditional Grant - Non Wage Recurrent		13,035	0
Kinyinya P.S.	Kinyinya UNIT	Programme Conditional Grant - Non Wage Recurrent		4,935	0
KABARABA P.S	Kabaraba	Programme Conditional Grant - Non Wage Recurrent		18,834	0

VOTE: 876 Kyegegwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1858 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakindo School	kakindo	Programme Conditional Grant - Non Wage Recurrent		16,302	0
BUJUBULI P.S.	Bujubuli	Programme Conditional Grant - Non Wage Recurrent		32,612	0
Kakoni P .S	Kakoni	Programme Conditional Grant - Non Wage Recurrent		13,253	0
Kisambya P.S.	Kisambya	Programme Conditional Grant - Non Wage Recurrent		22,720	0
Kibaale P.S	Kibale	Programme Conditional Grant - Non Wage Recurrent		10,981	0
Kisinda P.S	kisinda	Programme Conditional Grant - Non Wage Recurrent		14,888	0
Mpara P.S.	Mpara	Programme Conditional Grant - Non Wage Recurrent		22,079	0
Nyakasaka P.s	Nyakasaka	Programme Conditional Grant - Non Wage Recurrent		12,975	0
KISHAGAZI P.S.	Kishagazi	Programme Conditional Grant - Non Wage Recurrent		18,210	0
BUGARAMA P.S	Bugarama	Programme Conditional Grant - Non Wage Recurrent		6,142	0
KAZINGA P.S.	Kazinga	Programme Conditional Grant - Non Wage Recurrent		27,089	0
RUTARAKA	Rutaraka	Programme Conditional Grant - Non Wage Recurrent		16,177	0

VOTE: 876 Kyegegwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1858 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBUYE SS	Kibuye	Programme Conditional Grant - Non Wage Recurrent		83,240	0
Bujuburi SS	Bujubuli	Programme Conditional Grant - Non Wage Recurrent		133,240	0
RWENTUHA SEED SCHOOL	Rwentuuha	Programme Conditional Grant - Non Wage Recurrent		65,204	0
HAPUUYO SSS	Hapuuyo	Programme Conditional Grant - Non Wage Recurrent		59,544	0
KAKABARA SSS	Kakabara	Programme Conditional Grant - Non Wage Recurrent		60,368	0
KASULE SEED SEC SCH	Kasule	Programme Conditional Grant - Non Wage Recurrent		79,356	0
MPARA SECONDARY SCHOOL	Mpara	Programme Conditional Grant - Non Wage Recurrent		59,660	0