

VOTE: 863 Kikuube District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 863 Kikuube District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Can. Edward Musingye
(Accounting Officer)

Signed on Date: 25-09-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,508,758	1,597,759	1,116,353	74%
Discretionary Government Transfers	3,424,058	3,664,978	3,664,978	107%
Conditional Government Transfers	23,905,391	25,816,835	25,466,952	107%
Other Government Transfers	590,599	759,460	473,828	80%
External Financing	1,619,075	1,619,075	1,274,551	79%
Total Revenues shares	31,047,881	33,458,106	31,996,663	103%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,636,598	2,655,766	2,125,425	130%
Tourism Development	13,795	13,795	13,290	96%
Natural Resources, Environment, Climate Change, Land And Water Management	2,006,901	2,026,901	1,886,151	94%
Private Sector Development	71,045	71,045	58,124	82%
Integrated Transport Infrastructure And Services	1,450,697	1,450,697	1,360,092	94%
Digital Transformation	54,000	54,000	11,500	21%
Human Capital Development	20,879,657	22,009,795	18,874,875	90%
Public Sector Transformation	1,148,479	1,262,284	1,256,156	109%
Community Mobilization And Mindset Change	101,261	101,261	89,011	88%
Governance And Security	2,464,255	3,181,540	2,777,388	113%
Development Plan Implementation	1,221,192	631,023	504,672	41%
Grand Total	31,047,881	33,458,106	28,956,684	93%
Wage	16,130,760	17,237,487	14,543,831	90%
Non-Wage Recurrent	9,539,661	9,835,636	9,009,794	94%
Domestic Devt	3,758,385	4,765,908	4,214,156	112%
External Financing	1,619,075	1,619,075	1,188,903	73%

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

Annual/Quarterly Budget Performance Report provides an analysis of revenue outlays, disbursements, and expenditure by the end of the financial year. It illustrates performance of resources and expenditure and provides an overview of departments and vote level physical achievements across the district. By the end of June, the cumulative receipts from Central Government, Other Government Transfers (OGT), External Financing and Locally raised revenue amounted to Ugx. 32bn representing 103% of the approved annual budget. The good revenue performance was on account of the supplementary budget for UGIFT(Unspent balances), Production development grant, Climate Smart Agricultural Transformation Project, wage for deleted staff and Physical Planning Grant. The cumulative receipts by the end of Q4 by expenditure category were as follows: Locally raised revenue Ugx. 1.1bn representing 74% of the approved budget for local revenue; Discretionary Government Transfers Ugx. 3.7bn (107%); Conditional Government Transfers Ugx. 25.5bn (107%); Other Government Transfers Ugx. 473.8m (80%); and External Financing Ushs. 1.3 bn representing 79% realization rate. The more than planned performance in Central Government and OGT was because of the approved Supplementary Budget under Administration, Production and Education.

Cumulative expenditure by the end of June 2025 amounted to Ugx. 29bn representing 94% of the approved budget and 91% of the released funds respectively. The cumulative expenditure by category was as follows: wage Ugx. 14.5bn (90%) of the approved budget for wage, NW recurrent Ugx. 9bn (95%), Development Ugx. 4.2bn (113%) and External Financing Ugx. 1.2bn representing 73% of the external financing. Generally, there was good absorption capacity across the board.

We would like to thank the Central Government, the district political leadership, the Development Partners especially UNICEF, World Vision, UNHCR and others for the continued support and collaboration.

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,508,758	1,597,759	1,116,353	74%
Advertisements/Bill Boards	2,000	2,000	0	0%
Agency Fees	6,000	6,000	0	0%
Animal and Crop Husbandry related Levies	13,800	13,800	0	0%
Business licenses	170,393	170,393	97,126	57%
Educational/Instruction related levies	2,000	2,000	0	0%
Inspection Fees	40,019	40,019	583	1%
Land Fees	80,855	80,855	16,481	20%
Liquor licenses	775	775	0	0%
Local Hotel Tax	4,125	4,125	0	0%
Local Services Tax-Payable By Individuals	252,098	252,098	218,974	87%
Market /Gate Charges	390,972	390,972	257,022	66%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	50,195	50,195	419,753	836%
Other fees e.g. street parking fees	7,069	7,069	805	11%
Other fines and Penalties – private	600	600	0	0%
Other Licence fees	14,100	14,100	16,697	118%
Other licenses	94,150	94,150	8,874	9%
Other permits	100	100	43,511	43,511%
Other Royalties	31,773	31,773	0	0%
Other taxes on specific services	107,604	107,604	0	0%
Petroleum Royalties	0	0	0	
Property related Duties/Fees	27,531	27,531	7,135	26%
Refuse collection charges/Public convenience	7,000	7,000	0	0%
Registration fees for Documents and Businesses	66,400	66,400	22,350	34%
Sale of bid documents-From Government Units	139,199	139,199	7,042	5%
Discretionary Government Transfers	3,424,058	3,664,978	3,664,978	107%
District Discretionary Equalisation Development Grant	641,693	641,693	641,693	100%
District Unconditional Grant Non-Wage	911,513	1,038,628	1,038,628	114%
District Unconditional Grant Wage	1,753,353	1,867,158	1,867,158	106%
Urban Discretionary Equalisation Development Grant	25,555	25,555	25,555	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	91,945	91,945	91,945	100%
Conditional Government Transfers	23,905,391	25,816,835	25,466,952	107%
Programme Conditional Grant - Non Wage Recurrent	6,763,336	6,763,336	6,763,336	100%
Programme Conditional Grant - Development	2,749,833	3,668,355	3,318,472	121%
Programme Conditional Grant - Wage Recurrent	14,377,407	15,370,329	15,370,329	107%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	590,599	759,460	473,828	80%
Agro Forestry Activities	38,000	38,000	19,000	50%
GROW Project	16,000	16,000	25,731	161%
Micro Projects under Luwero Rwenzori Development Programme	68,000	68,000	40,000	59%
National Oil Seeds Project	90,000	90,000	35,000	39%
Parish Community Associations (PCAs)	68,000	68,000	0	0%
Physical Planning	0	20,000	20,000	
Support to PLE (UNEB)	28,000	28,000	22,390	80%
Uganda Climate Smart Agricultural Transformation Project	0	148,861	74,430	
Uganda Road Fund (URF)	259,056	259,056	227,743	88%
Uganda Wildlife Authority (UWA)	0	0	0	
Uganda Women Entrepreneurship Program(UWEP)	23,544	23,544	9,535	40%
External Financing	1,619,075	1,619,075	1,274,551	79%
Baylor International (Uganda)	13,000	13,000	18,305	141%
Global Alliance for Vaccines and Immunization (GAVI)	222,096	222,096	107,775	49%
Global Fund for HIV, TB & Malaria	60,334	60,334	0	0%
United Nations Children Fund (UNICEF)	1,079,645	1,079,645	864,070	80%
United Nations High Commission for Refugees (UNHCR)	204,000	204,000	262,985	129%
World Health Organisation (WHO)	40,000	40,000	21,416	54%
Total Revenues Shares	31,047,881	33,458,106	31,996,663	103%

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Cumulative Performance for Locally Raised Revenues

The approved budget for locally raised revenue is Ugx. 1.5 billion. By the end of Q4, cumulative locally raised revenue amounted to Ugx. 1.1 billion representing 74% of the planned annual budget for local revenue. This is an impressive improvement compared to last financial year’s performance up from Ugx. 697.9 million. The improvement in performance is attributed to the introduction of Integrated Revenue Administration System (IRAS) towards the end of last financial year. However, the implementation of IRAS is not without challenges; IRAS for example is not well aligned to the Chart of Accounts whereby some revenue sources are not yet provided for leading to lumping some revenues on a few revenue sources such as miscellaneous. Analysis of Q4 local revenue performance indicates good performance in the following revenue sources: Other permits Ugx. 43.5 million (43,551%), Miscellaneous Ugx. 419.8 million representing 836%, Other Licenses Ugx. 16.7m (118%), Local Service Tax Ugx. 219.0 million (87%), Business License Ugx. 97.1 million (57%) and Market/Gate charges Ugx. 257.0 million (66%).

Cumulative Performance for Central Government Transfers

The approved budget for Central Government transfers(CGT) for FY2024/25 is Ugx. 27.3 billion for both Conditional and Discretionary Central Government Transfers representing 88% of the approved Budget. By the end of Q4, the cumulative release for CGT amounted to Ugx. 29.1 billion translating into 107% of the planned annual budget for Central Government Transfers. The more than planned performance in revenue was on account of the Supplementary Budget for wage for deleted staff from the government payroll as a result of the recommendations from verification of the payroll by the Office of the Auditor General. The District also had supplementary budget for UGIFT unspent balances, co-financing by the Microscale Irrigation beneficiaries as well as the Physical Planning Grant.

Cumulative Performance for Other Government Transfers

The planned annual budget for Other Government Transfers (OGT) for FY2024/25 is Ugx. 590.6 million. By the end of Q4, cumulative Other Government Transfers amounted to Ugx. 465.3 million representing 80% of the approved budget for OGT. Out of which Uganda Road Fund (URF) was Ugx. 227.7 million, representing 88% of the approved budget for URF, National Oil Seed Project Ugx. 35 million (39%), PLE Ugx. 22.4 million (80%), Agro Forestry Activities Ugx. 19 million (50%), Physical Planning Grant Ugx. 20 million (100%), GROW Project Ugx. 17.2 million (107%) and UWEP Ugx. 9.5 million (40%). Generally there was good performance in OGT apart from Parish Community Associations where no funds were released.

Cumulative Performance for External Financing

The annual budget for External financing is Ugx. 1.6 billion. By the end of Q4, cumulative external financing amounted to Ugx. 1.3 billion accounting for 79% of the approved budget for external financing. Performance in External Financing by end of Q4 was as follows: UINICEF Ugx. 864 million representing 80% realization rate, UNHCR Ugx. 263 million (129%), GAVI Ugx. 107.8 million (49%), RTI Ugx. 21.4 million (54%) and Baylor (U) Ugx. 18.3 million representing 141%. Overall all External financing performed above 40%. Support from UNICEF account for more than 60% of all the External funding.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,863,720	0	3,293,399	115%	1,413,115
Sub-Total	2,863,720	0	3,293,399	115%	1,413,115
Department: Finance					
10 Financial Management and Accountability (LG)	938,732	0	250,267	27%	95,311
Sub-Total	938,732	0	250,267	27%	95,311
Department: Statutory bodies					
10 Legislation and Oversight	635,511	0	680,134	107%	301,758
Sub-Total	635,511	0	680,134	107%	301,758
Department: Production and Marketing					
10 Agricultural Extension	74,147	0	162,475	219%	113,077
20 Agricultural Production	1,504,857	0	1,930,380	128%	1,449,731
30 Agricultural Value Chain Services	57,594	0	32,570	57%	10
Sub-Total	1,636,598	0	2,125,425	130%	1,562,818
Department: Health					
10 Primary HealthCare	8,347,443	0	6,052,115	73%	2,237,792
30 Health Management and Supervision	99,876	0	95,376	95%	29,369
Sub-Total	8,447,319	0	6,147,491	73%	2,267,161
Department: Education					
10 Pre-Primary and Primary Education	6,535,498	0	6,814,681	104%	2,513,953
20 Secondary Education	3,287,896	0	3,649,149	111%	1,234,479
30 Skills Development	720,802	0	621,657	86%	210,189
40 Education&Sports Management and Inspection	1,247,453	0	1,224,513	98%	930,240
50 Special Needs Education	6,000	0	6,000	100%	4,000
Sub-Total	11,797,649	0	12,316,001	104%	4,892,861
Department: Roads and Engineering					
10 Community Access Roads	1,450,697	0	1,360,092	94%	489,872
Sub-Total	1,450,697	0	1,360,092	94%	489,872
Department: Water					
10 Rural Water Supply and Sanitation	1,511,342	0	1,409,525	93%	1,202,938

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,511,342	0	1,409,525	93%	1,202,938
Department: Natural Resources					
10 Natural Resources Management	495,559	0	476,625	96%	143,927
Sub-Total	495,559	0	476,625	96%	143,927
Department: Community Based Services					
10 Community Mobilisation	735,951	0	500,394	68%	95,520
Sub-Total	735,951	0	500,394	68%	95,520
Department: Planning					
10 Planning and Statistics	360,540	0	254,405	71%	118,650
Sub-Total	360,540	0	254,405	71%	118,650
Department: Internal Audit					
10 Compliance	89,423	0	71,511	80%	20,386
Sub-Total	89,423	0	71,511	80%	20,386
Department: Trade, Industry and Local Development					
10 Commercial Services	84,840	0	71,414	84%	25,424
Sub-Total	84,840	0	71,414	84%	25,424
Grand Total	31,047,881	0	28,956,684	93%	12,629,741

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,372,471	3,018,036	2,810,575	118%	944,375
District Unconditional Grant Non-Wage	115,725	115,725	115,725	100%	28,931
District Unconditional Grant Wage	609,282	723,087	753,022	124%	210,707
Locally Raised Revenues	178,055	178,055	106,974	60%	32,665
Multi-Sectoral Transfers to LLGs_NonWage	388,670	920,430	754,114	194%	401,886
Programme Conditional Grant - Non Wage Recurrent	1,080,739	1,080,739	1,080,739	100%	270,185
Development Revenues	491,249	627,739	535,631	109%	11,146
District Discretionary Equalisation Development Grant	37,972	37,972	37,972	100%	0
External Financing	176,000	176,000	175,742	100%	0
Locally Raised Revenues	35,000	35,000	31,650	90%	11,146
Multi-Sectoral Transfers to LLGs_Gou	242,277	378,767	290,267	120%	0
Total Revenues Shares	2,863,720	3,645,774	3,346,206	117%	955,521
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	609,282	723,087	700,457	115%	257,195
Non Wage	1,763,189	2,294,949	2,057,552	117%	1,078,687
Development Expenditure					
Domestic Development	315,249	451,739	359,889	114%	34,500
External Financing	176,000	176,000	175501.4	100%	42,734
Total Expenditure	2,863,720	3,645,774	3,293,399	115%	1,413,115
C: Unspent Balances					
Recurrent Balances	944,375	2066814.2565	52,566		
Wage		210,707	52,565	-19,880,824%	
Non Wage		733,667	0	-2,364,798,747,662,722%	
Development Balances			241		
Domestic Development			0	-491,826,925,408,030%	
External Financing			241	-8,673,350%	
Total Unspent			52,807	-328,384,386%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q4 departmental cumulative receipts amounted to Ugx. 3.35 billion including multisectoral transfers to Lower Local Government (LLGs) translating into 117% realization rate. The revenue by expenditure category was as follows: Unconditional NWR Ugx. 115.7 million representing 100% of the approved budget for UCGNWR; Wage Ugx. 753.022m (124%); Local Revenue Ugx. 107m (60%); Multisectoral Transfers to LLGs Ugx. 786.7m (125%); DDEG Ugx. 37.97 million (100%) and External financing Ugx. 175.7m representing 100% of the approved budget for External financing. The department performance in terms of cumulative expenditure by the end of Q4 amounted to Ugx. 3.3 bn representing 115% of the approved departmental annual budget. Out of which cumulative expenditure in wage was Ugx. 700m (115%); Non-wage recurrent Ugx. 2.1bn (117%); Domestic development Ugx. 359.9m (114%) and External financing Ugx. 176m representing 100%. Total unspent balances by the end of Q4 stood at Ugx. 52m which

Reasons for unspent balances on the bank account

Unspent balance for wage is because some positions were filled late and staff only accessed payroll for one month

Highlights of physical performance by end of the quarter

- Quarterly maintenance and servicing of 10 Computers and 2 printers done.
- Antivirus installed on 7 computers.
- Website updated and upgraded.
- Daily end user support done
- Mentoring of 5 LLGS on computer applications done.
- Ensuring all employees and pensioners payrolls are properly managed in terms of timely accessing and payment
- 17 staff promoted to different positions
- 145 new staff recruited
- Accessing of the payroll by new recruits done within a month.
- Payment of benefits done by the 28th of every month and 66 pensioners paid their due gratuity
- Goods and services procured in a timely and cost-effective manner.
- 120 Bidding documents received
- 50 contracts prepared
- Bids for procurement and disposals evaluated.
- Periodical reports for the Contracts Committee prepared and submitted to relevant authorities. Conformity with Government procurement regulations enforced.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	802,242	270,483	336,436	42%	55,607
District Unconditional Grant Non-Wage	98,736	98,736	98,736	100%	24,684
District Unconditional Grant Wage	121,158	121,158	106,504	88%	15,636
Locally Raised Revenues	50,589	50,589	46,431	92%	15,287
Multi-Sectoral Transfers to LLGs_NonWage	531,760	0	84,765	16%	0
Development Revenues	136,490	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	136,490	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	938,732	270,483	336,436	36%	55,607
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	121,158	121,158	106,504	88%	44,257
Non Wage	681,085	149,325	143,763	21%	51,055
Development Expenditure					
Domestic Development	136,490	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	938,732	270,483	250,267	27%	95,311
C: Unspent Balances					
Recurrent Balances	55,607	162932.11725	86,169		
Wage		15,636	0	-512,277,290,170,406,800%	
Non Wage		39,971	86,169	-8,798,625%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			86,169	-24,971,082%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department was allocated shs 270,483,000 which includes district unconditional grant wage of shs 121,157,724, district non-wage recurrent shs 68,736,000 IFMS shs 30,000,000 and locally raised revenue shs 50,589,000 and 68,736 which is expenditure allocated to Finance and Accounting representing 25% of the budget, salaries of 121,157,724 representing 44.7%, Data Management and Dissemination shs 11,503,000 representing 4.3% , Planning and Budgeting services shs 28,379,000 which is 10.5% while Inspection and Monitoring shs 12,985,000 representing 4.8% of the budget. All funds received and expensed except wage which remained with unspent balances of shs 14,653,407.

Reasons for unspent balances on the bank account

which is for wage for the vacant positions where staff were recruited two months to the end of the financial year on replacement basis.

Highlights of physical performance by end of the quarter

Salary paid for the 12month to 100% for the 11 staff, Coordination of the preparation of the district draft budget and laid, Enumeration and assessment of local revenue conducted, local revenue mobilization and collection on IRAS and reconciliations made, all approved requisitions invoiced to 100%, coordinated all audit responses to Internal, OAG and DPAC, DPAC of Parliament. Warranted all funds by 99%, paid district staff salaries paid by 100%, Conducted sensitization on revenue mobilization, developed charge policy and revenue enhancement plan, Technical Advice on Financial Matter to Council provided, Mentorship of staff done, district asset register updated.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	590,259	717,374	635,486	108%	261,971
District Unconditional Grant Non-Wage	243,152	370,268	370,582	152%	188,217
District Unconditional Grant Wage	135,914	135,914	135,914	100%	33,978
Locally Raised Revenues	211,193	211,193	128,990	61%	39,775
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	635,511	762,626	680,737	107%	261,971
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,914	135,914	135,701	100%	56,077
Non Wage	454,345	581,460	499,182	110%	245,681
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	635,511	762,626	680,134	107%	301,758
C: Unspent Balances					
Recurrent Balances	261,971	449322.8005	603		
Wage		33,978	213	-5,607,669%	
Non Wage		227,992	390	-35,698,774%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			603	-67,751,431%	

Summary of Department Revenues and Expenditure by Source

By the end of Q4, the department received a cumulative total of 680.7 million representing 107% of the approved budget out of which District Unconditional Grant Non-Wage is 370.582 million, 135.914 million is the District Unconditional Grant Wage, 128.990 million is local revenue and 45.252 million is development grant. The revenue expenditure for the department stands 680.134 million translating into 107% of the total annual budget of which 135.701 million is wage, 499.182 million is nonwage and 45.3 million is development grant. The department unspent balance is 39.715million of which 18.195 million is wage, 18 million is nonwage.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

All funds were spent as planned except some little balance on wage

Highlights of physical performance by end of the quarter

- staff salary paid.
- Quarterly service commission sitting held.
- stationary procured
- 4 Quarterly DPAC meetings held
- 2 council meetings held.
- 4 sectoral monitoring conducted
- 4 sectoral sittings held
- 2 Business committee sittings
- 2 District Public Accounts Committee meetings held.
- DPAC Audit Review sittings held
- District Land Board sitting held
- District Service Commission sitting held

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	665,482	814,343	708,944	107%	226,209
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	15,569	15,569	9,600	62%	1,800
Other Transfers from Central Government	50,000	198,861	99,430	199%	74,430
Programme Conditional Grant - Non Wage Recurrent	175,114	175,114	175,114	100%	43,778
Programme Conditional Grant - Wage Recurrent	424,800	424,800	424,800	100%	106,200
Development Revenues	971,116	1,841,423	1,461,540	151%	0
District Discretionary Equalisation Development Grant	7,594	7,594	7,594	100%	0
Locally Raised Revenues	155,000	244,001	214,001	138%	0
Programme Conditional Grant - Development	808,522	1,589,828	1,239,945	153%	0
Total Revenues Shares	1,636,598	2,655,766	2,170,484	133%	226,209
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	424,800	424,800	422,464	99%	146,882
Non Wage	240,682	389,543	276,433	115%	133,889
Development Expenditure					
Domestic Development	971,116	1,841,423	1,426,528	147%	1,282,047
External Financing	0	0	0	0%	0
Total Expenditure	1,636,598	2,655,766	2,125,425	130%	1,562,818
C: Unspent Balances					
Recurrent Balances	226,209	765741.59825	10,047		
Wage		106,200	2,336	-46,548,221%	
Non Wage		120,009	7,711	-19,285,930%	
Development Balances			35,012		
Domestic Development			35,012	-152,482,596%	
External Financing			0	0%	
Total Unspent			45,059	-212,316,312%	

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District

Quarter 4

SECTION B : Summary by Department

During Q4, the production sector received a total revenue of 226.209M (107%) as recurrent revenues. Of which 1.8M (62%) was Locally raised revenues, 43.778M (100%), was Programme conditional grant None wage and 106.2M 100%) was programme Conditional Grant Wage. During the quarter, a total of 1,597,818M was spent. Of which Wage was 146,882M (99%), 133.889M (115%) was Non wage and 1,317,047M was domestic development. The total unspent balance was 10.059M. Of which wage balance was 2,336M, Non wage balance was 7,711M and Development balance was 12

Reasons for unspent balances on the bank account

The unspent balance of 10,059M was due to following: wage balance of 2,336M was due to ongoing recruitment and other transfers from central government (Uganda Climate Smart Agricultural Transformation Project) amounting to 7,711M was due to part of the money intended to procure a printer but did not attract a supplier as the suppliers were bidding a higher value than the available funds. .

Highlights of physical performance by end of the quarter

In the Fourth quarter, -666 advisory services provided to farmers, 45 Service providers profiled along different value chains, 8 priority Commodities promoted and supported (coffee, Cocoa, harsh ovacado, Bananas, Dairy, Maize, Soy bean, ground nuts etc), Agricultural Statistics on dairy, maize, soy bean, Bananas, Cocoa collected in 29 parishes, 15 FOs trained in agribusiness, over 8000 Farmers (3000 for PDM, 5000 for UCSATP), 1612 FGs registered (800 FGs under PDM and 812 FGs under UCSATP), 51 FOs registered, 4 Staff meetings conducted - 2 Planning meetings meetings organized, 4 monitoring and supervision of extension activities conducted, Fuel and allowances to support extension activities provided to 10 staff, 2 trainings (FFS and Oil seed business) to build capacity of Extension workers conducted, 25 Model farms/ demonstration plot sites developed/ maintained and supported, 4 quarterly reports prepared and submitted, 1 budget frame work paper prepared, 1 annual work plan prepared,

VOTE: 863 Kikuube District

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,441,020	7,441,020	7,434,020	100%	1,859,005
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	15,000	15,000	8,000	53%	2,500
Programme Conditional Grant - Non Wage Recurrent	1,194,263	1,194,263	1,194,263	100%	298,566
Programme Conditional Grant - Wage Recurrent	6,231,757	6,231,757	6,231,757	100%	1,557,939
Development Revenues	1,006,298	1,006,298	797,936	79%	61,584
District Discretionary Equalisation Development Grant	229,273	229,273	229,273	100%	0
External Financing	661,808	661,808	453,446	69%	61,584
Programme Conditional Grant - Development	115,217	115,217	115,217	100%	0
Total Revenues Shares	8,447,319	8,447,319	8,231,956	97%	1,920,589
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,231,757	6,231,757	4,206,349	67%	1,430,747
Non Wage	1,209,263	1,209,263	1,163,049	96%	438,691
Development Expenditure					
Domestic Development	344,490	344,490	324,690	94%	322,087
External Financing	661,808	661,808	453403.021	69%	75,637
Total Expenditure	8,447,319	8,447,319	6,147,491	73%	2,267,161
C: Unspent Balances					
Recurrent Balances	1,859,005	3729692.46875	2,064,622		
Wage		1,557,939	2,025,408	-320,907,712,75	2,803,800%
Non Wage		301,066	39,214	-73,799,584%	
Development Balances			19,843		
Domestic Development			19,800	-40,820,955%	
External Financing			43	-24,047,291%	
Total Unspent			2,084,465	-612,828,530%	

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District

Quarter 4

SECTION B : Summary by Department

By the end of Q4, a cumulative total of Ushs 8.2 bn was released representing 97% of the planned budget; of which wage was Ush 6.2bn representing 100%; Programme Conditional Grant Non-wage recurrent Ushs. 1.1bn representing 100% and External Financing Ushs.453,446 million shillings representing 69%, program conditional grant development was Ushs 115,217 million representing 100%, DDEG of 229,273 million shillings, representing 100%. Total expenditure was 6.1bn shillings representing 73% of the total annual budget, out of which wage was Ushs 4.2bn Representing 67%, Non-wage recurrent Ushs 1.1bn representing 98%, Domestic development 324,690 million shillings representing 94% and External Financing Ushs. 453,403million representing 69 % of the annual budget expenditure. The total unspent balance was Ush. 2.05bn; out of which Wage was Ush 2.02bn, non-wage recurrent Ushs 11,405millions, & Domestic development Ushs 19,800 million .

Reasons for unspent balances on the bank account

Delayed procurement processes, some newly recruited health workers had not yet accessed salary pay roll.

Highlights of physical performance by end of the quarter

Onsite mentorship of 48 (10males & 38 females) health workers on kangaroo mother care, conducted 6 community dialogues & 6 Radio talk shows on key family care practices, parenting skills, following up of Children with Developmental delays, 6 IDEC Coordination meetings,36 health workers were trained in nutrition supply chain management. 342,334 (63%) New clients attended OPD services, 22,509 new admissions, conducted 1,109-Community EPI outreaches with 88%-Immunization Coverage, 0.7%DPT 1- DPT3 dropout rate. 12,609- children were fully immunized. 22,624 pregnant women attended 1st ANC Visit, 16,989 pregnant women attended 4th ANC Visit, and 16,734 pregnant Women were delivered by skilled personnel. 66,370 clients received Family planning services. 9,561-New HIV clients were identified & only 9,429 were initiated on HAART, totaling to 36,468 active HIV positive clients, with only 81.4% virally suppressed & 92% Retention. 1,044 TB cases were Identified, with 92%-TB treatment success rate

VOTE: 863 Kikuube District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,893,663	11,886,586	11,863,954	109%	3,210,107
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	74,193	74,193	74,193	100%	18,548
Locally Raised Revenues	30,022	30,022	13,000	43%	0
Other Transfers from Central Government	28,000	28,000	22,390	80%	0
Programme Conditional Grant - Non Wage Recurrent	3,035,598	3,035,598	3,035,598	100%	1,011,866
Programme Conditional Grant - Wage Recurrent	7,720,849	8,713,772	8,713,772	113%	2,178,443
Development Revenues	903,986	1,041,201	1,043,641	115%	146,208
External Financing	187,147	187,147	189,586	101%	146,208
Programme Conditional Grant - Development	716,839	854,055	854,055	119%	0
Total Revenues Shares	11,797,649	12,927,787	12,907,594	109%	3,356,315

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	7,795,043	8,787,965	8,254,682	106%	2,532,035
Non Wage	3,098,620	3,098,620	3,045,316	98%	1,585,065
Development Expenditure					
Domestic Development	716,839	854,055	828,856	116%	631,993
External Financing	187,147	187,147	187146.748	100%	143,769
Total Expenditure	11,797,649	12,927,787	12,316,001	104%	4,892,861

C: Unspent Balances

Recurrent Balances	3,210,107	6847417.1785	563,956	
Wage		2,196,991	533,284	-228,380,396%
Non Wage		1,013,116	30,672	-235,649,070%
Development Balances			27,637	
Domestic Development			25,198	-81,120,240%
External Financing			2,439	-18,909,337%
Total Unspent			591,594	-1,228,243,747

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District

Quarter 4

SECTION B : Summary by Department

The annual budget for the department was revised from Shs 11.8B to Shs 12.93B of which Shs 12.91B representing (109%) had been received by the quarter four. For quarter four, Shs 3.4B was received. The recurrent revenues constituted Shs 11.9B and Shs 1.04B development grants; of the recurrent grant, Sector Conditional Grant-Wage was Shs 8.70B, Sector conditional Non-wage Grant received was Shs 3.03B, District Unconditional Non- wage grant received Shs 5m (100%). Local revenue received was Shs 13m (43%), other Government transfers were Shs 22.4m (80%) of the planned. Of Development revenues Shs 854m (119%) was Domestic Development; Donor funding received in the year was Shs 189.6m (101%). The department spent Shs 12.3B (104%) of the annual planned expenditure. For quarter 4, expenditure of Shs 4.9 B was made; Shs 8.30B (106%) spent on wage and Shs 3.04B (98%) spent on Non-wage. On Development Grant, Shs 827m (116%) spent was Domestic Development and Shs 187m (100%) spent was External.

Reasons for unspent balances on the bank account

A total of Shs 539m of the total revenues were unspent: this was due to Shs 25.2m of the Development revenues remained was meant for retentions of the constructed schools facilities. Shs 528.4m meant for wage remained unspent as staff were appointed in May 2025 at the end of the financial year, and non-wage of Shs 30.7m was unspent because verified enrolment was used instead of the planning figures for capitation grants.

Highlights of physical performance by end of the quarter

The department paid salaries for 730 (99.9%) primary school teachers, 138 secondary schools staff, 20 Instructors and 7 Educ. Officers; supported 74 UPE and 7 USE schools with enrollment of 63,567 and 4453 learners respectively; 300 SNE supported; 4 classrooms constructed, 20 latrine stances constructed, 18 classrooms and 63 latrine stances rehabilitated , 172 desks procured; submitted 4 quarterly physical progress reports and BFP made; PLE 2024 administered and 4350 candidates sat PLE, 40 SMC trainings conducted, 81 schools inspected, 60 monitoring visits, 25 parents meetings attended, 3 coordination meetings held, and 3 inspection reports prepared and submitted to Council, 95% works progress at Kyangwali Seed school, Ball games and Athletics competitions coordinated to national level, MDD coordinated to regional level, 300 out school trained in life skills, 120 peer to peer trained, 30 teachers, and 150 teachers trained in environmental issues, EMIS and 81 H teachers inTela

VOTE: 863 Kikuube District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,450,697	1,450,697	1,365,702	94%	367,281
District Unconditional Grant Wage	131,115	131,115	115,833	88%	17,497
Locally Raised Revenues	20,526	20,526	12,127	59%	9,000
Other Transfers from Central Government	299,056	299,056	237,743	79%	90,784
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,450,697	1,450,697	1,365,702	94%	367,281
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,115	131,115	112,787	86%	40,294
Non Wage	1,319,582	1,319,582	1,247,305	95%	449,578
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,450,697	1,450,697	1,360,092	94%	489,872
C: Unspent Balances					
Recurrent Balances	367,281	836622.96475	5,611		
Wage		17,497	3,046	-5,557,601%	
Non Wage		349,784	2,564	-76,005,231%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,611	-135,641,893%	

Summary of Department Revenues and Expenditure by Source

The department received a total revenue of shs. 1.363 billion representing 94% of the total departmental budget of shs. 1.450 billion. Shs. 115.833 million was wage, shs. 12.127 million was Locally Raised Revenue, shs. 235.129 was transfers from Central Government and Shs. 1.0 billion from Program Conditional Grant.

In Quarter 4, the department received a total revenue of shs 364.717 million from wage of shs. 17.497 million and non wage of shs. 347.220 million. By end of quarter 4, the department had spent a total shs 1.360 billion representing 94% of the budget, shs 112.787 million as wage, shs 1.247 billion as non wage. In the quarter 4, the department spent shs 40.294 as wage and shs 449.578 million as non wage.

VOTE: 863 Kikuube District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department has a total unspent balance of shs 5.6 million cumulatively by end of quarter 4 with shs 3.06 million as wage. This happened because the district had recruited the roads inspector who had not accessed the payroll by the end of the quarter 4.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 month s in the quarter, carried out political monitoring once, carried out roads equipment services and bought spares, serviced and repaired the departmental vehicle, graded 13km and installed culverts on district roads (Bubogo - ikoba rd, Kidoma - Rwamusaga - Kyakatemba rd & Juliana -kyenjojo rd) making a total of 46km of routinely mechanised roads by end of the quarter 4 in the district.

VOTE: 863 Kikuube District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	207,872	207,872	209,398	101%	53,994
District Unconditional Grant Wage	74,400	74,400	74,400	100%	18,600
Locally Raised Revenues	6,000	6,000	7,526	125%	3,526
Programme Conditional Grant - Non Wage Recurrent	127,472	127,472	127,472	100%	31,868
Development Revenues	1,303,469	1,303,469	1,205,092	92%	87,499
External Financing	185,876	185,876	87,499	47%	87,499
Programme Conditional Grant - Development	1,102,778	1,102,778	1,102,778	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	1,511,342	1,511,342	1,414,490	94%	141,493
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	69,436	93%	18,650
Non Wage	133,472	133,472	134,998	101%	39,586
Development Expenditure					
Domestic Development	1,117,593	1,117,593	1,117,593	100%	1,057,205
External Financing	185,876	185,876	87497.78	47%	87,498
Total Expenditure	1,511,342	1,511,342	1,409,525	93%	1,202,938
C: Unspent Balances					
Recurrent Balances	53,994	110203.84325	4,964		
Wage		18,600	4,964	-1,865,000%	
Non Wage		35,394	0	-7,259,990%	
Development Balances			1		
Domestic Development			0	574,066,583,987,552,200%	
External Financing			1	-13,309,187%	
Total Unspent			4,965	-140,811,031%	

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District

Quarter 4

SECTION B : Summary by Department

During the Quarter, the Sub sector received Ushs. 141.49 million representing 94% of the annual approved budget; out of which District Unconditional Grant Wage was Ushs. 18.6 million representing 100% of the planned annual budget for wage, Program Conditional Grant Non-wage, Ushs. 31.9 million representing 100% of the planned annual budget for Non-wage, Locally raised revenue was Ushs 3.53 million representing 125% of the planned annual budget for Locally raised revenue.

By the end of the quarter, total expenditure amounted to Ushs. 1.202 billion representing 93% absorption rate; out of which wage was Ushs. 18.6 million representing 93% of the planned budget for wage, NWR Ushs. 39.58 million (101%), External Financing Ushs. 87.49 million representing 47% of the total external funding received and Domestic Development Ushs. 1.06 billion representing 100 % of the total domestic development funds received.

There was over expenditure under Non-wage as a result of local revenue enhancement.

Reasons for unspent balances on the bank account

- Wage; Total cumulative unspent balances by the end of the quarter amounted to Ushs. 4.07 million; out of which wage was Ushs. 4.96 million due to unconsumed wage as the Borehole Maintenance Technician had not yet been recruited.
- External financing by UNICEF was also not fully realized as budgeted.

Highlights of physical performance by end of the quarter

Office stationery for quarter four supplied, UNICEF support to improve WASH services in Karuhinda P/S (constructed 3 hand wash facilities, a 5 stance toilet block for girls, a 5 stance block for boys and well motorisation), Kimbugu P/S (constructed 3 hand wash facilities, a 5 stance toilet block for girls, a 5 stance block for boys and well motorisation) and Kyangwali HCIV (drilling of a production well, motorisation of the well, a 5 stance toilet block for female, a 5 stance block for male patients), 4 construction supervision and monitoring done, 1 district Coordination meeting was done, 1 Extension workers meeting was conducted, National hand washing campaign activities done, sanitation and hygiene activities conducted, nutrition campaigns conducted, home improvement campaigns conducted, community baselines survey, mobilization, sensitization and follow ups in Bubogo parish Kabwoya Subcounty using the Sanitation Grant.

VOTE: 863 Kikuube District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	459,029	479,029	447,942	98%	112,110
District Unconditional Grant Non-Wage	6,000	6,000	6,000	100%	1,500
District Unconditional Grant Wage	327,921	327,921	327,921	100%	81,980
Locally Raised Revenues	20,587	20,587	8,500	41%	2,000
Other Transfers from Central Government	38,000	58,000	39,000	103%	10,000
Programme Conditional Grant - Non Wage Recurrent	66,520	66,520	66,520	100%	16,630
Development Revenues	36,530	36,530	36,530	100%	0
District Discretionary Equalisation Development Grant	36,530	36,530	36,530	100%	0
Total Revenues Shares	495,559	515,559	484,472	98%	112,110
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	327,921	327,921	320,075	98%	81,349
Non Wage	131,108	151,108	120,020	92%	62,557
Development Expenditure					
Domestic Development	36,530	36,530	36,530	100%	20
External Financing	0	0	0	0%	0
Total Expenditure	495,559	515,559	476,625	96%	143,927
C: Unspent Balances					
Recurrent Balances	112,110	270663.9295	7,847		
Wage		81,980	7,846	-8,134,934%	
Non Wage		30,130	0	-10,703,300%	
Development Balances			0		
Domestic Development			0	-915,292%	
External Financing			0	0%	
Total Unspent			7,847	-47,550,430%	

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District

Quarter 4

SECTION B : Summary by Department

During Q4, a total of 112,110,000/= was received representing 98% of the total annual budget as follows; District unconditional grant non-wage of 1,500,000/= which is 100 % of the total annual budget, District unconditional grant wage of 81,980,000/=(i.e. 100 % of the annual Budget), programme conditional grant non- wage recurrent of 16,630,000/= representing 100 % of the total annual budget. Locally raised revenue of 2,000,000/= was received (i.e. 41% of the total annual budget). Ten million(10,000,000/=) was realized from other transfers from central government and this was under the physical planning grant by the Ministry of Lands, Housing and Urban development for implementation of physical planning activities across the district.

Reasons for unspent balances on the bank account

The total unspent balance was 7,847,000/= of the district unconditional grant -wage,. This money was part salary arrears for staff that had been knocked off the payroll during the payroll verification exercise in the FY 2023/2024.

Highlights of physical performance by end of the quarter

During Q4, 12 environment awareness sessions were conducted. 03 of the meetings were at settlement level targeting refugees attention on issues of environment protection. The meetings were attended by 864 participants both males and females. Agroforestry activities are being promoted and 235 were enrolled to participate in agroforestry committing 415.8ha of their land to agroforestry activities. Compliance monitoring was conducted to 06 project development sites and wetlands in Kikuube and Buhimba town council. The essence was to follow-up on environment degraders to ascertain the level of compliance. Screening of 08 development projects was conducted for departments that have capital projects as Required by the national Environment Act ,2019 where all development projects require EIA to be conducted. 06 environment enforcements were conducted, 10 vehicles impounded and 20 culprits were arrested. Over 1000 land titles out of the 26,000 approve were issued out to beneficiaries.

VOTE: 863 Kikuube District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	373,707	373,707	250,329	67%	103,223
District Unconditional Grant Non-Wage	10,488	10,488	10,488	100%	2,622
District Unconditional Grant Wage	97,261	97,261	97,261	100%	24,315
Locally Raised Revenues	26,600	26,600	3,500	13%	0
Other Transfers from Central Government	175,544	175,544	75,265	43%	60,332
Programme Conditional Grant - Non Wage Recurrent	63,814	63,814	63,814	100%	15,954
Development Revenues	362,243	362,243	271,883	75%	0
External Financing	362,243	362,243	271,883	75%	0
Total Revenues Shares	735,951	735,951	522,212	71%	103,223
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	97,261	97,261	87,011	89%	23,392
Non Wage	276,446	276,446	141,501	51%	72,127
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	362,243	362,243	271882.681	75%	0
Total Expenditure	735,951	735,951	500,394	68%	95,520
C: Unspent Balances					
Recurrent Balances	103,223	154946.35275	21,818		
Wage		24,315	10,251	-2,339,233%	
Non Wage		78,907	11,567	-10,644,960%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-155,582,255,116,949,900%	
Total Unspent			21,818	-49,936,196%	

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District

Quarter 4

SECTION B : Summary by Department

By the end of Q4, cumulative revenue to the department amounted to Ugx. 522.212million representing 71% of the approved annual budget. Out of which UCG Non-Wage was Ugx 10.488m (100%), the District Unconditional Grant Wage was 97.261million (100%), Program Conditional Grant NW was Ugx. 63.814m (100%), External Financing (UNICEF) was 271.883(75%), Local Revenue of 3.5m (13%) for the FY and 75.265million (43%) of Other Transfers from Central Government.

The cumulative expenditure by the department during the FY stood at 509.74m translating into 69% of the total annual out-turn out of which Ugx. 87.011m (89%)was wage, External Financing was Ugx 271.883m (75%), and Non-wage was 150.847m (55%).

The department remained with an unspent balance of Ugx. 12.472m out of which 10.251m was wage and 2.221m Non-wage.

Reasons for unspent balances on the bank account

The department had not recruited a substantive DCDO and as such there was a balance of 10.251Million on wage and 2.221m on Non Wage.

Highlights of physical performance by end of the quarter

Below were some of the Q3 Activities conducted;

- 1. 1 Departmental meeting held
- 2. Annual and quarterly work plan and reports compiled produced
- 3. 100 CBOs and CSOs formed and registered
- 4. 3 children within and outside the district Resettled
- 5. 25 pupils in selected primary schools trained in making reusable pads both in the district and Kyangwali Refugee Settlement.
- 6. 9 family welfare cases settled
- 7. child abuse cases handled and settled
- 8. 12 children represented in court, and 5 social inquiries conducted.
- 9. 1 joint Monitoring and support supervision conducted
- 10. Formation and training of male champions and model families done
- 11. 1 Youth Council, 1 Women Council, and 1 PWD/Elderly Councils convened to meet.
- 12. 1 Sensitization meetings of youth on HIV/AIDS done
- 13. 5 Workplace inspections conducted
- 14. 14 labor disputes settled
- 15. Identification and follow up of GBV Cases done
- 16. 60 pupils trained on making reusable sanitary pads.
- 17. Commemoration of DAC done

VOTE: 863 Kikuube District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	246,190	246,190	224,633	91%	56,283
District Unconditional Grant Non-Wage	84,790	84,790	87,133	103%	21,783
District Unconditional Grant Wage	126,000	126,000	126,000	100%	31,500
Locally Raised Revenues	35,400	35,400	11,500	32%	3,000
Development Revenues	114,349	114,349	87,985	77%	0
District Discretionary Equalisation Development Grant	68,349	68,349	68,349	100%	0
External Financing	46,000	46,000	19,635	43%	0
Total Revenues Shares	360,540	360,540	312,617	87%	56,283
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,000	126,000	76,320	61%	58,126
Non Wage	120,190	120,190	96,267	80%	37,464
Development Expenditure					
Domestic Development	68,349	68,349	68,346	100%	10,923
External Financing	46,000	46,000	13471.762	29%	12,137
Total Expenditure	360,540	360,540	254,405	71%	118,650
C: Unspent Balances					
Recurrent Balances	56,283	157137.33375	52,045		
Wage		31,500	49,680	-5,812,598%	
Non Wage		24,783	2,366	-6,726,353%	
Development Balances			6,167		
Domestic Development			4	-2,801,024%	
External Financing			6,164	-2,363,736%	
Total Unspent			58,213	-25,384,198%	

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District

Quarter 4

SECTION B : Summary by Department

By the end of Q4, the cumulative receipts to the department amounted to Ugx. 312.6 million accounting for 87% of the approved department budget; Out of which wage was Ushs. 126 million (100%), Unconditional Grant Non-Wage Recurrent Ugx. 87.1 million (103%) and Locally raised revenue Ugx. 11.5 million (32%), DDEG Ugx. 68.3 million. The less than planned performance in revenue was because of poor performance in local revenue and external financing

Total expenditure by the end of June 2025 amounted to Ushs. 254.4 million translating into 71% absorption rate; out of which Unconditional Grant wage was Ugx. 76.3 million and non-wage recurrent Ugx. 96.3 million (80%), Domestic Development Ugx. 68.3 million (100%) and External Financing Ugx. 13.5 million(29%).

Unspent balances amounted to Ugx. 58.2 million representing 16% of the approved budget; out of which wage is Ugx. 49.7 million and External Financing Ugx. 6.2m.

Reasons for unspent balances on the bank account

The biggest share of unspent balances was wage that was meant for recruitment of a Statistician

Highlights of physical performance by end of the quarter

1 Staff paid salaries for 12 months.
District Planning office facilitated.
Attended a training workshop for development of DDPIV at Kontik Hotel from 9th to 10th December 2024.
The 1st draft DDPIV was presented to Council on 15th May 2025.
District Budget approved by Council on 15th May 2025
Technical support on preparation of Quarterly Budget performance reports provided to all HoD and LLGs.
4 Quarterly Budget performance reports for FY2024/25 prepared and submitted to MoFPED.
Discussion of priorities workshop held at Hotel Da Villa on 13th March 2025
Annual Workplan & Budget Estimates for FY2025/26 approved by Council on 15th May 2025
Annual Workplan and Budget Estimates for FY2025/26 prepared and submitted to MoFPED on 30th May 2025.
11 District Technical Planning Committee meetings held.
Sectoral Committee monitoring activities facilitated.
Two supplementary budgets prepared and submitted to MoFPED.
Quarterly warrants prepared and submitted to MoFPED.
Supported Human Resource offic

VOTE: 863 Kikuube District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	89,423	89,423	74,562	83%	19,765
District Unconditional Grant Non-Wage	43,160	43,160	42,845	99%	10,476
District Unconditional Grant Wage	25,902	25,902	25,902	100%	6,476
Locally Raised Revenues	20,361	20,361	5,814	29%	2,814
Development Revenues	0	0	0	0%	0
Total Revenues Shares	89,423	89,423	74,562	83%	19,765
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,902	25,902	22,853	88%	6,383
Non Wage	63,520	63,520	48,658	77%	14,003
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	89,423	89,423	71,511	80%	20,386
C: Unspent Balances					
Recurrent Balances	19,765	42741.89575	3,051		
Wage		6,476	3,049	-638,317%	
Non Wage		13,290	1	-2,975,022%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,051	-7,131,335%	

Summary of Department Revenues and Expenditure by Source

The department received a total of shs19,765,222 of which shs 6,475,611 was for wage , 10,475,611 was for Non wage un conditional grant and 2,814,000 under local revenue.
Expenditure amounted to shs 20,386,168 of which shs 6,383,168 was wage and 11,189,000 was for non wage unconditional and 2,814,000 was for Local Revenue.

Reasons for unspent balances on the bank account

There was no un spent balances during the quarter

VOTE: 863 Kikuube District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1. Prepared and submitted quarter 3 Internal Audit report 2024/2025
- 2. Carried out verification of accountabilities for the District , schools and Health units for quarter three activities.
- 3. prepared departmental quarter 3 Budget performance report under PBS.
- 4. Monitored Roads rehabilitated under the maintenance grant .
- 5.Carried out verification of DRDIP projects under livelihood and sub projects.
- 6. Carried out supervision and monitoring of water projects for 16 boreholes drilled in all sub counties.
- 7. Carried out supervision of micro irrigation projects under UGIFT.
- 8. Verification of payments for completed projects was done during the quarter.
- 9. Conducted physical verification of goods on delivery and services rendered to Council .

VOTE: 863 Kikuube District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,363	78,363	65,956	84%	18,868
District Unconditional Grant Non-Wage	7,736	7,736	5,394	70%	1,348
District Unconditional Grant Wage	30,206	30,206	30,206	100%	7,551
Locally Raised Revenues	20,606	20,606	10,542	51%	5,014
Programme Conditional Grant - Non Wage Recurrent	19,815	19,815	19,815	100%	4,954
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	84,840	84,840	72,434	85%	18,868
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,206	30,206	29,192	97%	10,111
Non Wage	48,157	48,157	35,751	74%	11,317
Development Expenditure					
Domestic Development	6,477	6,477	6,472	100%	3,995
External Financing	0	0	0	0%	0
Total Expenditure	84,840	84,840	71,414	84%	25,424
C: Unspent Balances					
Recurrent Balances	18,868	41019.5415	1,014		
Wage		7,551	1,014	-1,011,148%	
Non Wage		11,316	0	-2,324,340%	
Development Balances			5		
Domestic Development			5	-561,432%	
External Financing			0	0%	
Total Unspent			1,019	-7,122,580%	

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District

Quarter 4

SECTION B : Summary by Department

By the end of quarter three, the department received cumulative total of Ugx 62.9 million representing 80.3% of the approved budget. Out of which 5.3 million is District Unconditional Grant Non-Wage, 30.2 million is District Unconditional Grant Wage, 15.4 million is Programme Conditional Grant - Non-Wage Recurrent . and Locally raised Revenue of 7.5 million.

The departmental cumulative total expenditure was 62.9m which is 80.3% of the total annual budget, where 22.7 million was wage, 21.4m non-wage recurrent and 6.5m was development.

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

Reasons for unspent balances on the bank account

The unspent balance was as a result of salary annual increments for staff which had not been effected.

Highlights of physical performance by end of the quarter

Mobilized 25 farmer groups to form HLFO

Trained 8 farmer groups comprised of 530 members in cooperative formation and management

Farmer group, Nyamigogo Farmers group, Rumogi Saving groups and Kikuube Modern Farmers group.

Trained 10 groups of 350 people in Business skills in Kyangwali and Buhimba

Monitored 6 cooperatives in Bugambe , Kikuube Town and Kyangwali subcountys.

- Trained 30 individuals on business registration
- Presided over 3 Annual General Meetings for 3 Cooperatives so as to kick start their operations. Inspection of 250 business on compliance.

Presided over 8 AGM for Emyooga Saccos

Designed and Procured and distributed 200 Tourism Promotion Materials. Collected data for inclusion in the Tourism development Plan

Paid staff salaries to three staff for the quarter, Welfare provided to staff, Procured assorted stationary and office furniture.

VOTE: 863 Kikuube District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210X Policies,Plans and Reports produced		
	Quarterly maintenance and servicing of 10 Computers and 2 printers done. IT policies designed and submitted for approval All department ICT equipment supported Antivirus installed on 7 computers. Website updated and upgraded.	Local revenue was not received

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	41,500	625
222001 Information and Communication Technology Services.	3,500	0
227001 Travel inland	9,000	5,000
Total for Budget Output	54,000	5,625
Wage	0	0
Non-Wage	19,000	5,625
GoU Dev	35,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

	Ensuring all employees and pensioners payrolls are properly managed in terms of timely accessing and payment Accessing of the payroll by new recruits done within a month. Payment of benefits done by the 28th of every month and 66 pensioners paid	Gratuity was not enough for all beneficiaries
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	113,715
273104 Pension	559,178	310,025
273105 Gratuity	521,562	521,562

VOTE: 863 Kikuube District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,080,739	945,302
Wage	0	113,715
Non-Wage	1,080,739	831,587
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221003 Staff Training	18,000	14,530
221008 Information and Communication Technology Supplies.	16,000	15,970
221009 Welfare and Entertainment	2,400	595
221011 Printing, Stationery, Photocopying and Binding	6,768	3,388
221012 Small Office Equipment	10,572	6,570
222001 Information and Communication Technology Services.	1,500	624
227001 Travel inland	12,500	7,425
Total for Budget Output	67,739	49,102
Wage	0	0
Non-Wage	29,768	14,602
GoU Dev	37,972	34,500
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

VOTE: 863 Kikuube District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	388,670	0
	GoU Dev	242,277	0
	Ext Finance	0	0

Budget Output: 000005 Human Resource Management
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		609,282	143,480
	Total for Budget Output	609,282	143,480
	Wage	609,282	143,480
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

	Bid evaluation is done 4 Contracts committee meeting held. Bid documents received. opening bidding done Bid documents prepared. 6 evaluation meetings held.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		10,000	0
221011 Printing, Stationery, Photocopying and Binding		9,000	3,000
227001 Travel inland		13,000	8,156
	Total for Budget Output	32,000	11,155
	Wage	0	0
	Non-Wage	32,000	11,155
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

done 1 registry stamp procured	Stationary procured	NA
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VOTE: 863 Kikuube District

Quarter 4

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
221009 Welfare and Entertainment	2,500	250
221011 Printing, Stationery, Photocopying and Binding	10,000	2,125
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,500	125
227001 Travel inland	8,000	3,370
Total for Budget Output	24,000	5,870
Wage	0	0
Non-Wage	24,000	5,870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	600
221012 Small Office Equipment	3,000	500
222001 Information and Communication Technology Services.	3,000	250
227001 Travel inland	10,000	5,950
Total for Budget Output	18,000	7,300
Wage	0	0
Non-Wage	18,000	7,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Quarterly monitoring of the implementation of the rewards and sanctions framework in departments, sub counties, schools and health facilities.

12Meetings attended by CAO outside the district
2 meeting attended by deputy CAO outside the district
2 Backstopping support supervision to LLG by DCAO and PAS conducted
4 monitoring visits of Ugift project conducted by CAO
4 monitoring visits of

Lack of enough funds

VOTE: 863 Kikuube District

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	14,030
221002 Workshops, Meetings and Seminars	24,000	9,380
221005 Official Ceremonies and State Functions	2,000	0
221007 Books, Periodicals & Newspapers	1,056	500
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	6,799	4,250
221011 Printing, Stationery, Photocopying and Binding	6,000	750
221012 Small Office Equipment	1,000	375
221017 Membership dues and Subscription fees.	6,000	500
221020 Litigation and related expenses	3,357	0
222001 Information and Communication Technology Services.	12,740	2,675
223001 Property Management Expenses	4,000	1,200
223004 Guard and Security services	28,000	1,800
223005 Electricity	1,000	200
223006 Water	1,000	0
227001 Travel inland	128,060	34,992
227004 Fuel, Lubricants and Oils	27,000	8,250
228002 Maintenance-Transport Equipment	15,000	3,844
263402 Transfer to Other Government Units	0	162,535
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	347,012	245,281
Wage	0	0
Non-Wage	171,012	202,548
GoU Dev	0	0
Ext Finance	176,000	42,734
Total for Department	2,863,720	1,413,115
Wage	609,282	257,195
Non-Wage	1,763,189	1,078,687
GoU Dev	315,249	34,500
Ext Finance	176,000	42,734

VOTE: 863 Kikuube District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
N / A		

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	121,158	44,257
212102 Medical expenses (Employees)	2,000	250
221002 Workshops, Meetings and Seminars	6,000	1,275
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	2,000	270
221011 Printing, Stationery, Photocopying and Binding	3,543	1,664
221012 Small Office Equipment	6,000	5,838
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	500	200
223001 Property Management Expenses	1,500	1,000
223005 Electricity	500	350
227001 Travel inland	393,050	6,225
227004 Fuel, Lubricants and Oils	12,415	3,940
228002 Maintenance-Transport Equipment	1,000	1,000

VOTE: 863 Kikuube District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	136,490	0
Total for Budget Output	720,156	75,768
Wage	121,158	44,257
Non-Wage	462,508	31,512
GoU Dev	136,490	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

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

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	250
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	44,000	1,110
227004 Fuel, Lubricants and Oils	3,503	2,000
Total for Budget Output	52,503	3,360
Wage	0	0
Non-Wage	52,503	3,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

VOTE: 863 Kikuube District

Quarter 4

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	375
221008 Information and Communication Technology Supplies.	500	400
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	4,181	1,974
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	14,039	5,715
227004 Fuel, Lubricants and Oils	3,659	865
Total for Budget Output	28,379	9,329
	Wage	0
	Non-Wage	28,379
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	8,436	4,320
227004 Fuel, Lubricants and Oils	3,049	1,534
Total for Budget Output	12,985	6,854
	Wage	0

VOTE: 863 Kikuube District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	12,985	6,854
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	938,732	95,311
	Wage	121,158	44,257
	Non-Wage	681,085	51,055
	GoU Dev	136,490	0
	Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		

	staff salary paid. Quarterly service commission sitting held. stationary procured	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	135,914	56,077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,252	5,010
221001 Advertising and Public Relations	2,000	2,000
227001 Travel inland	5,887	0
Total for Budget Output	187,053	63,087
Wage	135,914	56,077
Non-Wage	25,888	7,010
GoU Dev	25,252	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Fuel procured	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
227001 Travel inland	50,000	14,610
227004 Fuel, Lubricants and Oils	7,000	500
Total for Budget Output	63,000	16,110
Wage	0	0
Non-Wage	63,000	16,110
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 863 Kikuube District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	117,279	36,384
212102 Medical expenses (Employees)	3,777	393
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	2,000	0
224004 Beddings, Clothing, Footwear and related Services	7,431	1,300
227001 Travel inland	26,000	4,270
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	9,000	2,817
Total for Budget Output	172,487	45,163
Wage	0	0
Non-Wage	172,487	45,163
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Stationary procured Fuel procured 1 cartridges procured	Stationary procured Fuel procured cartridge procured	all planned stationary was procured since since enough local revenue was realized
	2 council meetings held. 4 sectoral monitoring conducted 4 sectoral sittings held 2 Business committee sittings	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	127,115
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,461	36,355
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	11,000	1,500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,613	500
223005 Electricity	693	0
227001 Travel inland	2,796	2,400
228002 Maintenance-Transport Equipment	7,000	2,918
Total for Budget Output	154,563	171,538
Wage	0	0
Non-Wage	154,563	171,538

VOTE: 863 Kikuube District

Quarter 4

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,000	1,560
Total for Budget Output	15,000	1,560
	Wage	0
	Non-Wage	1,560
	GoU Dev	0
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
227001 Travel inland	6,204	0
Total for Budget Output	26,204	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

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

2 District Public Accounts Committee meetings held.	No variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,204	4,300
Total for Budget Output	17,204	4,300

VOTE: 863 Kikuube District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	17,2044,300
	GoU Dev	00
	Ext Finance	00
	Total for Department	635,511301,758
	Wage	135,91456,077
	Non-Wage	454,345245,681
	GoU Dev	45,2520
	Ext Finance	00

VOTE: 863 Kikuube District

Quarter 4

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: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	33,017
221011 Printing, Stationery, Photocopying and Binding	0	2,899
222001 Information and Communication Technology Services.	0	1,120
227001 Travel inland	0	13,384
227004 Fuel, Lubricants and Oils	0	13,461
228002 Maintenance-Transport Equipment	0	2,263
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	600
Total for Budget Output	0	66,744
Wage	0	0
Non-Wage	0	66,744
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

22 Micro scale irrigation systems procured and installed across the district Ushs. 89,000,725 co-funding of 19 micro scale irrigation systems provided by farmers.	52 Micro scale irrigation systems procured, installed and tested across the district. 52vfarmer visits made, co-funding of micro scale irrigation systems provided by farmers.	Timely procurement enabled all the funds for Micro-scale irrigation to be consumed.
At least 150 advisory services provided to farmers in all parishes to over 25,000 farmers from over 5,000 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. -At least 10 Service providers profiled along different value chains.	166 advisory services provided to farmers in all parishes, 15Service providers profiled, 8 priority commodities promoted, 362 farmer groups trained, Over 3000 households registered, 2 staff meetings conducted, over 20 demo sites maintained/supervised,,.	Appropriate extension approaches such as the Farmer field School approach enabled us to reach more farmers and also make more advisories.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,001	2,096
223005 Electricity	1,000	250
224002 Veterinary supplies and services	0	21,585

VOTE: 863 Kikuube District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,146	12,586
228002 Maintenance-Transport Equipment	15,000	8,817
Total for Budget Output	74,147	46,333
Wage	0	0
Non-Wage	74,147	24,749
GoU Dev	0	21,585
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

10 staff paid salaries for 3 months, 1 quarterly supervision and monitoring visits conducted. - 1 Livestock and crop pest and disease surveillance conducted. - 4 Supervision and inspection visits, 2 Fish Inspections conducted, 456 Farmers trained	10 staff paid salaries for 3 months, 2 quarterly supervision and monitoring visits conducted. - 7 Livestock and crop pest and disease surveillance conducted. - 5 Supervision and inspection visits conducted, 1250 Farmers trained.	Support from UPDF Fisheries protection unit enabled smooth enforcement of fisheries regulations on lake Albert.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	424,800	146,882
227001 Travel inland	37,151	10,980
Total for Budget Output	461,951	157,862
Wage	424,800	146,882
Non-Wage	37,151	10,980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	20
Total for Budget Output	2,000	20
Wage	0	0

VOTE: 863 Kikuube District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	2,00020
	Ext Finance	00

Budget Output: 000089 Climate Change Mitigation
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
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000090 Climate Change Adaptation
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
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 010017 Machinery acquisition and maintenance

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

The procurement of 54 irrigation units completed and installation on going, awareness made to over 2000 farmers on irrigated agriculture and farm visits made to 223 farmers who expressed interest, HIV, Nutrition, Environment conservation made.	54 irrigation units installed and tested, awareness made to over 2500 farmers on irrigated agriculture and farm visits made to 225 farmers who expressed interest, HIV, Nutrition, Environment conservation made.	Timely procurement enabled timely installation of irrigation facilities.
19 Microscale irrigation systems procured and installed across the district	54 Micro scale irrigation systems procured and installed across the district	timely procurement enabled timely installation thus consuming all the funds available.

VOTE: 863 Kikuube District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	57,020	19,289
224003 Agricultural Supplies and Services	761,391	1,165,273
224011 Research Expenses	43,479	34,691
225204 Monitoring and Supervision of capital work	15,000	1,790
227001 Travel inland	84,632	14,434
Total for Budget Output	961,522	1,235,477
Wage	0	0
Non-Wage	0	0
GoU Dev	961,522	1,235,477
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,800	15,600
227001 Travel inland	29,016	11,516
Total for Budget Output	63,816	27,116
Wage	0	0
Non-Wage	63,816	27,116
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	9,955
224003 Agricultural Supplies and Services	0	15,000
Total for Budget Output	0	24,955
Wage	0	0
Non-Wage	0	0

VOTE: 863 Kikuube District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0 24,955
	Ext Finance	0 0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

-29 Monitoring and supervision visits by PDCs on PDM activities made, 29 planning meetings by 29 PDCs executed. 10 Production staff given specialized trainings and atleast 422 farmers trained in agronomy and livestock management, 29 parish chiefs given al	-29 Monitoring/supervision visits by PDCs on PDM activities made, 29 planning meetings by 29 PDCs executed. 10 Production staff given specialized trainings and 450 farmers trained in agronomy and livestock management, 29 parish chiefs given housing allowa	Timely release of PDM funds enabled timely disbursement to SACCOs
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,569	4,300
Total for Budget Output	13,569	4,300
Wage	0	0
Non-Wage	13,569	4,300
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	10
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	38,594	0
Total for Budget Output	57,594	10
Wage	0	0
Non-Wage	50,000	0
GoU Dev	7,594	10
Ext Finance	0	0
Total for Department	1,636,598	1,562,818
Wage	424,800	146,882
Non-Wage	240,682	133,889

VOTE: 863 Kikuube District

Quarter 4

GoU Dev	971,116	1,282,047
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 4

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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
No.of people that test HIV positive in a given population	9,561-New HIV clients identified,9,429-New HIV clients initiated on ART, 36,468 -Total HIV clients on ART, 7,279-Total clients who are virally suppressed (81.4%),143-Total clients with TB/HIV co-infection, 299- Adolescents on ART (81%),721-HIV Exposed Inf	Availability of trained workforce,available logistics,high risky activities that predispose the population to HIV infection, mobile population,stigma and discrimination among others.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	132,382	51,927
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	136,382	51,927
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	136,382	51,927

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 863 Kikuube District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010302X Target population fully immunized		
85% children under 1 year fully immunized	88% children under 1 year fully immunized	stock out of specific antigens/ vaccines inadequate awareness campaigns due to limited resources

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	32,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

number of monthly healh awareness campains through Radion tak shows and community dialogues conducted	15 Community awareness sessions and 6 radio talk-shows were conducted	Inadequate resources
No. WASH Activities conducted in 7 subcounties	522,234 individuals have access to safe drinking water. 31,482 (29.1%) of the population have access to improved sanitation facilities while 133 households (36.4%) still practice Open defecation rate (ODF) with Latrine Coverage of 68%, 19,041 (17.6%) hous	Support by partners and Government, Inadequate human resource to support in implementation of some bylaws,

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	7,601
227004 Fuel, Lubricants and Oils	23,331	6,864
Total for Budget Output	123,331	14,464
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	123,331	14,464

Budget Output: 320069 Malaria Control and Prevention

N / A

VOTE: 863 Kikuube District

Quarter 4

Department: 050 Health

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

UShs Thousand

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

Budget Output: 320076 Reproductive and Infant Health Services

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

No. of deliveries in government Health facilities, No. of 1st and 4th ANC visits conducted, No. Family planning services delivered	22,624-ANC 1st Visits (82%), 16,989-ANC 4th Visit (62% Attendance), 16,734 skilled Deliveries (63%), 30,750-new Family planning Users(116% coverage), 35,620 old Family planning users (135% coverage).	Inadequate community sensitization and mobilization services, commodity stock outs
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	120,000	5,045
Total for Budget Output	120,000	5,045
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	120,000	5,045

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302X Target population fully immunized

81% children under 1 year fully immunized	88% children under 1 year fully immunized	Insufficient mobilization, inadequate awareness campaigns due to limited resources
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	201,096	4,200
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	222,096	4,200
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 863 Kikuube District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	222,0964,200
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
critical vacant posts filled	92 staff were recruited to fill different critical positions.	availability of wage to facilitate monthly staff salaries

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,231,757	1,430,747
225202 Environment Impact Assessment for Capital Works	1,500	500
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,340
225204 Monitoring and Supervision of capital work	1,500	1,500
263308 Sector Conditional Grant (Non-Wage)	1,109,387	409,321
312139 Other Structures - Acquisition	338,490	318,747
Total for Budget Output	7,684,634	2,162,155
Wage	6,231,757	1,430,747
Non-Wage	1,109,387	409,321
GoU Dev	343,490	322,087
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

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
15 Community and opinion leaders from all LLGs sensitized on HIV/AIDS related issues. 6 women, 6 men and 3 youth	12- Focused group discussions on HIV prevention strategies held, 15-Community awareness sessions6- Radio talk shows conducted	Inadequate resources
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,589	3,412
Total for Budget Output	13,589	3,412
Wage	0	0
Non-Wage	13,589	3,412
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 863 Kikuube District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	400	400
223001 Property Management Expenses	2,000	0
223005 Electricity	4,800	1,200
227001 Travel inland	51,087	12,873
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	5,000	1,985
Total for Budget Output	86,287	25,958
Wage	0	0
Non-Wage	86,287	25,958
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,447,319	2,267,161
Wage	6,231,757	1,430,747
Non-Wage	1,209,263	438,691
GoU Dev	344,490	322,087
Ext Finance	661,808	75,637

VOTE: 863 Kikuube District

Quarter 4

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: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	340
Total for Budget Output	1,000	340
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	340
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

A two Classroom Block constructed at Munteme PS

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	6,361	6,200
312121 Non-Residential Buildings - Acquisition	420,000	224,958
312235 Furniture and Fittings - Acquisition	43,431	43,326
Total for Budget Output	469,792	274,484
Wage	0	0
Non-Wage	0	0
GoU Dev	469,792	274,484
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,713,776	1,607,314
Total for Budget Output	4,713,776	1,607,314
Wage	4,713,776	1,607,314

VOTE: 863 Kikuube District

Quarter 4

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

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

UPE funds transferred to UPE schools in Q4 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,350,930	631,815	
Total for Budget Output	1,350,930	631,815	
	Wage	0	0
	Non-Wage	1,350,930	631,815
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	11,200	2,796	
312121 Non-Residential Buildings - Acquisition	209,847	347,063	
Total for Budget Output	221,047	349,859	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	221,047	349,859
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

USE funds transferred to 7 USE secondary schools in Q4 NA

VOTE: 863 Kikuube District

Quarter 4

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)	612,656	136,638
Total for Budget Output	612,656	136,638
Wage	0	0
Non-Wage	612,656	136,638
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

136 teachers paid salary	NA
100% of all verified staff paid salaries by 28th of each month.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,454,193	747,982
Total for Budget Output	2,454,193	747,982
Wage	2,454,193	747,982
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

18 staff paid salary by 28th every month	20 staff paid salary	More 2 staff were posted to Buhimba Technical institute
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	552,881	154,215
Total for Budget Output	552,881	154,215
Wage	552,881	154,215
Non-Wage	0	0
GoU Dev	0	0

VOTE: 863 Kikuube District

Quarter 4

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,975
Total for Budget Output	167,921	55,975
Wage	0	0
Non-Wage	167,921	55,975
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

Q3 progress report prepared and final budget prepared	-Draft budget and Final budget prepared and submitted -3rd quarter progress report prepared and submitted	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,000	9,825
Total for Budget Output	18,000	9,825
Wage	0	0
Non-Wage	18,000	9,825
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

74 Primary Schools Inspected at least twice a term 7 Secondary schools inspected twice a term	74 primary schools inspected at least once a term 7 USE inspected at least once a term 1 inspection report prepared and submitted	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	31,552	10,527
Total for Budget Output	31,552	10,527

VOTE: 863 Kikuube District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	31,552
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

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

Out of school and in school adolescents trained in life skills	300 out of school adolescents trained in life skills	NA
• Data collected in all schools • Peer to peer support for adolescents given • committees (CMC's) trained • committees (SMC's)trained •	Peer to peer support given to 120 adolescents 40 SMC committees trained in their roles and responsibilities	
120 MDD teachers trained	74 SMCs formed 210 teachers were trained in Handwriting 30 teachers were trained in Environmental related knowledge	Schools supplemented the resources to train more teachers

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	205,147	149,919
Total for Budget Output	205,147	149,919
Wage	0	0
Non-Wage	18,000	6,150
GoU Dev	0	0
Ext Finance	187,147	143,769

Budget Output: 120007 Support Services

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

Newspapers procured, Assorted stationery procured, Water bills paid Electricity bills paid ICT materials procured Staff welfare provided Officers facilitated to travel Teachers' coordination meetings organized DEO's staff appraised	News papers procured assorted stationary procured water bills paid Electricity bills paid Staff welfare provided ICT materials procured 3 head teachers coordination meeting held 8 Education staff appraised 54 Monitoring visits carried out	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	84
221008 Information and Communication Technology Supplies.	2,000	570
221009 Welfare and Entertainment	3,522	900
221011 Printing, Stationery, Photocopying and Binding	4,000	1,722

VOTE: 863 Kikuube District

Quarter 4

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
222001 Information and Communication Technology Services.	1,400	418
223005 Electricity	400	37
223006 Water	200	68
225202 Environment Impact Assessment for Capital Works	4,539	1,539
225204 Monitoring and Supervision of capital work	40,461	17,820
227001 Travel inland	30,000	11,256
228001 Maintenance-Buildings and Structures	20,000	20,000
228002 Maintenance-Transport Equipment	12,000	8,689
228004 Maintenance-Other Fixed Assets	639,879	623,828
Total for Budget Output	759,401	686,931
Wage	0	0
Non-Wage	734,401	679,621
GoU Dev	25,000	7,310
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,500	2,439
Total for Budget Output	40,500	2,439
Wage	0	0
Non-Wage	40,500	2,439
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

7 District Education Office department Staff paid Q3 salaries by 28th of each month	7 staff paid salary	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,193	22,524
227001 Travel inland	33,700	11,668
227004 Fuel, Lubricants and Oils	29,960	9,987

VOTE: 863 Kikuube District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	137,85344,178
	Wage	74,19322,524
	Non-Wage	63,66021,655
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

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

Athletics competitions coordinated at 2 levels- District and the national level	Athletics competitions coordinated to national level MDD TOT conducted for 156 teachers	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	55,000	26,420
	Total for Budget Output	55,00026,420
	Wage	00
	Non-Wage	55,00026,420
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

74 Primary Schools Inspected at least twice a term 7	-74 UPE schools and 7 secondary schools inspected	NA
Secondary schools inspected twice a term On well-being of learner with special needs and get supported annually	-60 teachers trained in SNE	
300 learners supported	NA	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	6,000	4,000
	Total for Budget Output	6,0004,000
	Wage	00
	Non-Wage	6,0004,000
	GoU Dev	00
	Ext Finance	00
	Total for Department	11,797,6494,892,861

VOTE: 863 Kikuube District

Quarter 4

Wage	7,795,043	2,532,035
Non-Wage	3,098,620	1,585,065
GoU Dev	716,839	631,993
Ext Finance	187,147	143,769

VOTE: 863 Kikuube District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

3 Staff monthly salary paid by 28th of each month 3 departmental computers / laptops, 1 Printer and desktop computer serviced and repaired, 1 no quarterly performance reports Prepared and submitted. Break tea for departmental staff Prepared. Routine manual on 456km of feeder road carried out , 11.7km of feeder roads periodically maintained District mechanical plants & vehicles maintained. 1 district roads committee conducted Electricity bills are paid Office stationery is bought and used Road gangs supervised. Road works supervised	14km of roads for routine mechanized road maintenance Motor grader serviced once in quarter Wheel loader serviced (once in quarter) Routine manual for 1 month (236km) done	Grading works still on going on Kyenjojo - Juliano road (8km)
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	131,115	40,294
211107 Boards, Committees and Council Allowances	9,250	5,000
221002 Workshops, Meetings and Seminars	16,000	2,054
221008 Information and Communication Technology Supplies.	2,500	1,575
221011 Printing, Stationery, Photocopying and Binding	3,150	1,150
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	1,393
222001 Information and Communication Technology Services.	2,000	0
223004 Guard and Security services	1,526	0
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	335
225204 Monitoring and Supervision of capital work	30,000	2,515
227001 Travel inland	42,500	13,353
228001 Maintenance-Buildings and Structures	949,600	355,369
228002 Maintenance-Transport Equipment	19,099	5,065
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	38,096
263402 Transfer to Other Government Units	136,957	23,674
Total for Budget Output	1,450,697	489,872
Wage	131,115	40,294
Non-Wage	1,319,582	449,578
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 4

Total for Department	1,450,697	489,872
Wage	131,115	40,294
Non-Wage	1,319,582	449,578
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
90 Water user committee members will be sensitized on HIV/AIDS, 10 women, 45 men, 30 youth and 2 PWDs.	90 Water user committee members will be sensitized on HIV/AIDS, 10 women, 45 men, 30 youth and 2 PWDs.	All sensitisation was achieved as planned, therefore there was no variation.

Expenditures incurred in the Quarter to deliver 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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Rehabilitation of 13 boreholes, re-formation and training of existing water source committee members and construction of a public latrine at Rwamutonga Market and training of the caretaking water source committee will be implemented in Q4.	9 boreholes were rehabilitated as budgeted. Design of 1 piped water system was done at Kabango village- Kabwoya Subcounty, a 5-stance public was constructed at Rwamutonga Market, sanitation follow up was done at Kabwoya Town Board, ESIA follow up was done	It was budgeted that only 9 boreholes would be rehabilitated not as the prospected 13 boreholes stated earlier.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	18,650
221002 Workshops, Meetings and Seminars	203,876	92,003
221003 Staff Training	2,390	1,195
221008 Information and Communication Technology Supplies.	3,000	1,070
221009 Welfare and Entertainment	4,000	1,263
221011 Printing, Stationery, Photocopying and Binding	4,000	1,566
221012 Small Office Equipment	4,000	3,130
221014 Bank Charges and other Bank related costs	0	460
223005 Electricity	1,000	500
223006 Water	500	125
225201 Consultancy Services-Capital	40,000	40,000

VOTE: 863 Kikuube District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	28,000	40
227001 Travel inland	66,650	16,276
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	13,932	5,496
313119 Other Dwellings - Improvement	14,815	12,403
313121 Non-Residential Buildings - Improvement	1,034,778	1,004,761
Total for Budget Output	1,509,342	1,202,438
Wage	74,400	18,650
Non-Wage	131,472	39,086
GoU Dev	1,117,593	1,057,205
Ext Finance	185,876	87,498
Total for Department	1,511,342	1,202,938
Wage	74,400	18,650
Non-Wage	133,472	39,586
GoU Dev	1,117,593	1,057,205
Ext Finance	185,876	87,498

VOTE: 863 Kikuube District

Quarter 4

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	327,921	81,349
221002 Workshops, Meetings and Seminars	12,000	3,000
221009 Welfare and Entertainment	5,200	1,560
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	500	125
225202 Environment Impact Assessment for Capital Works	800	200
227001 Travel inland	9,520	2,390
227004 Fuel, Lubricants and Oils	12,000	3,100
228002 Maintenance-Transport Equipment	30,000	30,000
Total for Budget Output		122,224
Wage		81,349
Non-Wage		40,875
GoU Dev		0
Ext Finance		0

Budget Output: 000089 Climate Change Mitigation

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

Establish 4 agroforestry demos in 07 Lower local governments for demonstration of recommended practices and scaling up to individual households. Identify woodlot demo sites and train over 600 farmers on woodlot establishment and management, this will take into consideration gender issues and atleast 75 of the people to be trained will focus on the youths, activity to be carried out in the 5 sub-counties and 2 Town councils. Conduct 6 field visits to 150 woodlot owners for technical backstopping and assessing the progress of woodlot establishment and management for timely administration of corrective actions regarding woodlot management by farmers and for performance improvement. Mobilize and sensitize at least 250 farmers across the district including political leaders on the increasing on farm tree diversity through woodlot establishment.	235 farmers were identified to practice agroforestry and these committed 415ha of their land to agroforestry activities. 216 farmers sensitized on the recommended agroforestry practices. 03 Field visits made and 12 farmers backstopped.	The observed variation is attributed to late take off of the IFPA-CD project on the ground due to delayed procedural arrangements.
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VOTE: 863 Kikuube District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
	A total of 786 trained on the best agroforestry practices . And out of these 687 farmers were willing to participate in the project, committing a total land acreage estimation of 1246 acres. A total of 347,369 assorted tree seedlings distributed .	The positive variance is attributed to extra support provided by conservation partners have enabled us to reach out to a wider community than anticipated.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	6,843
221011 Printing, Stationery, Photocopying and Binding	2,000	314
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	32,587	10,042
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	58,587	19,199
Wage	0	0
Non-Wage	58,587	19,199
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10
225101 Consultancy Services	26,530	10
Total for Budget Output	36,530	20
Wage	0	0
Non-Wage	0	0
GoU Dev	36,530	20
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 863 Kikuube District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
	01 meeting on sustainable natural resource management targeting people living with HIV was organized. Participants sensitized on climate change issues, land scape restoration and sustainable natural resource utilisation amongst others. 27 people attended	All achieved as planned. No Variance observed.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

At least 2 lower council barazas per quarter held. At least 4 stakeholder engagement meetings. 1 local land use plan for Kiswaza growth center area prepared. 100% of all the existing roads and wetlands mapped.	Two community Barazas were conducted to get feedback and public opinions on Physical Planning matters in the District. This was done in all sub counties across the district.	No variation
	1000 titles processed and passed on to beneficiaries under the systematic land adjudication and certification process to beneficiaries.	The observed positive variance is attributed to support extended to the district by the Ministry of Lands, Housing and urban development under the SLAAC project.
	04 institutional lands were surveyed and the titling process is ongoing. 12 Site inspections for title application developments. Conducted 03 physical planning meetings at subcounty . Approvals of 350files for titling under strengthening land mgt projec	The variation observed is attributed to limited funding and competing priorities. However, cumulatively, we were able to tirla a number of institutional and individual land due to support extended to the district by MLHUD

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	560
221011 Printing, Stationery, Photocopying and Binding	0	296
227001 Travel inland	0	655
227004 Fuel, Lubricants and Oils	0	847

VOTE: 863 Kikuube District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	0	2,358
	Wage	0	0
	Non-Wage	0	2,358
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	495,559	143,927
	Wage	327,921	81,349
	Non-Wage	131,108	62,557
	GoU Dev	36,530	20
	Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 4

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	179,302	8,417
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	4,500	493
221011 Printing, Stationery, Photocopying and Binding	13,743	730
222001 Information and Communication Technology Services.	4,000	1,448
224003 Agricultural Supplies and Services	130,480	32,037
227001 Travel inland	273,064	23,493
228001 Maintenance-Buildings and Structures	4,600	510
263402 Transfer to Other Government Units	20,000	5,000
Total for Budget Output	634,689	72,127
Wage	0	0
Non-Wage	272,446	72,127
GoU Dev	0	0
Ext Finance	362,243	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

NA	None	The department did not get Local Revenue as planned to execute the planned activities.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0

VOTE: 863 Kikuube District

Quarter 4

Department: 100 Community Based Services

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

Budget Output: 440016 Promotion of Arts & crafts

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

NA	All the 11 staff paid for the the three months of the quarter(7 female and 4 males).	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	97,261	23,392
Total for Budget Output	97,261	23,392
Wage	97,261	23,392
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	735,951	95,520
Wage	97,261	23,392
Non-Wage	276,446	72,127
GoU Dev	0	0
Ext Finance	362,243	0

VOTE: 863 Kikuube District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
	Technical support on preparation of Budget performance reports for FY2023/24 provided to all HoD and LLGs. Motor vehicle UBF 277U maintained.	Inadequate funding
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
2 Staff paid salary for 3 months by 28th of each month. Q3 Budget Performance report for FY2025/26 prepared and submitted to MoFPED. Budget. Technical support in planning & budgeting provided to 100% of all departments & LLGs At least 1 mentorship session conducted in each of the LLGs. Performance Contract Form B compiled and submitted to MoFPED. Annual workplan and budget for FY2023/24 prepared and presented to Council for approval. Final Budget Estimates prepared and submitted to MoFPED.	1 staff paid salary for 12 months Technical support on preparation of Budget performance reports for FY2023/24 provided to all HoD. The department participated in capacity building for Contingency Planning in Fort Portal from 30th to 31st July 2024.	Understaffing
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Administrative data collected Aquaculture statistics collected in all LLGs.	Inadequate manpower

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	126,000	58,126
212102 Medical expenses (Employees)	1,000	1,000
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	52,644	14,567
221007 Books, Periodicals & Newspapers	400	100
221008 Information and Communication Technology Supplies.	6,000	3,000
221009 Welfare and Entertainment	6,200	550
221011 Printing, Stationery, Photocopying and Binding	21,348	5,084
221012 Small Office Equipment	400	0
221016 Systems Recurrent costs	20,000	10,000
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	400	100
223001 Property Management Expenses	1,500	125
223005 Electricity	400	100
223006 Water	200	50
225203 Appraisal and Feasibility Studies for Capital Works	8,599	2,867

VOTE: 863 Kikuube District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	1,320
227001 Travel inland	61,463	8,078
227004 Fuel, Lubricants and Oils	15,000	3,000
228002 Maintenance-Transport Equipment	9,000	4,477
Total for Budget Output	341,554	112,544
Wage	126,000	58,126
Non-Wage	120,190	37,464
GoU Dev	49,363	4,817
Ext Finance	46,000	12,137

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

	4 Quarterly monitoring visits of government programs and projects conducted. Annual Budget Performance report for FY2023/24 prepared and submitted to MoFPED on 1st August 2024. Attended capacity building training for Planners in Masaka City from 30th July	All planned activities could not be implemented due to inadequate funding and understaffing
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,986	6,106
Total for Budget Output	18,986	6,106
Wage	0	0
Non-Wage	0	0
GoU Dev	18,986	6,106
Ext Finance	0	0
Total for Department	360,540	118,650
Wage	126,000	58,126
Non-Wage	120,190	37,464
GoU Dev	68,349	10,923
Ext Finance	46,000	12,137

VOTE: 863 Kikuube District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
NA	4 Annual quarterly Internal Audit pro gress reports produced, Quarter 3 Accountabilities verified for all funds advanced and transferred to LLGS, Health facilities and Schools. Annual Internal audit workplan prepared and submitted for 2025/2026.	All funds received were spent as per Budgeted activities.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,902	6,383
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	6,000	1,000
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	5,760	1,800
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,000	750
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	1,800	0
227001 Travel inland	42,960	10,328
228002 Maintenance-Transport Equipment	2,000	125
Total for Budget Output	89,423	20,386
Wage	25,902	6,383
Non-Wage	63,520	14,003
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,423	20,386
Wage	25,902	6,383
Non-Wage	63,520	14,003
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Awareness on human wild life conflict in Kabwoya and Kyangwali Subcountys., Conducting trade fair and expos, 1 potential tourism sites identified,6 Hospitality and a Accommodation facilities inspected and monitored, District tourism plan drafted, Revenue generation proposals developed, Mapping and profiling community based initiatives, Drama and entertainment groups profiled, school outreaches on tourism conducted, awareness on environmental conservation created, Awareness on human wildlife conflict created,

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,477	0
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	6,718	3,359
312235 Furniture and Fittings - Acquisition	4,000	3,995
Total for Budget Output	13,795	7,504
Wage	0	0
Non-Wage	7,318	3,509
GoU Dev	6,477	3,995
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,206	10,111
221002 Workshops, Meetings and Seminars	3,897	2,000

VOTE: 863 Kikuube District

Quarter 4

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
221009 Welfare and Entertainment	1,390	275
221011 Printing, Stationery, Photocopying and Binding	1,900	475
222001 Information and Communication Technology Services.	1,310	150
Total for Budget Output	38,702	13,011
Wage	30,206	10,111
Non-Wage	8,497	2,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,500
Total for Budget Output	10,000	1,500
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,897	2,224
227004 Fuel, Lubricants and Oils	5,736	434
Total for Budget Output	14,633	2,658

VOTE: 863 Kikuube District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	14,633
	GoU Dev	0
	Ext Finance	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,010	500
227004 Fuel, Lubricants and Oils	5,700	250
Total for Budget Output	7,710	750
	Wage	0
	Non-Wage	7,710
	GoU Dev	0
	Ext Finance	0
Total for Department	84,840	25,424
	Wage	30,206
	Non-Wage	48,157
	GoU Dev	6,477
	Ext Finance	0

VOTE: 863 Kikuube District

Quarter 4

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: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210X Policies,Plans and Reports produced		
Quarterly maintenance and servicing of Computers and printers done. IT policies designed and summited for approval All department ICT equipment supported Antivirus installed and Updated Computers and printers maintained and serviced. Website updated and upgraded. Daily end user support done Mentoring LLGS on computer applications done.		Local revenue was not received
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.	41,500	2,500
222001 Information and Communication Technology Services.	3,500	0
227001 Travel inland	9,000	9,000
Total for Budget Output	54,000	11,500
Wage	0	0
Non-Wage	19,000	11,500
GoU Dev	35,000	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
1.Monthly analysis of both active and pension payrolls and updates and inclusions done by the 6th of every month. 2.All Employees’ salaries, pension and gratuity received by the due beneficiaries by the 28th of every month		Gratuity was not enough for all beneficiaries
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	113,715

VOTE: 863 Kikuube District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	559,178	559,178
273105 Gratuity	521,562	521,562
Total for Budget Output	1,080,739	1,194,455
Wage	0	113,715
Non-Wage	1,080,739	1,080,739
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	18,000	18,000
221008 Information and Communication Technology Supplies.	16,000	15,970
221009 Welfare and Entertainment	2,400	895
221011 Printing, Stationery, Photocopying and Binding	6,768	6,768
221012 Small Office Equipment	10,572	6,570
222001 Information and Communication Technology Services.	1,500	999
227001 Travel inland	12,500	12,500
Total for Budget Output	67,739	61,702
Wage	0	0
Non-Wage	29,768	23,732
GoU Dev	37,972	37,970
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 863 Kikuube District

Quarter 4

Department: 010 Administration

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

UShs Thousand

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

Budget Output: 000005 Human Resource Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	609,282	586,742
Total for Budget Output	609,282	586,742
Wage	609,282	586,742
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 863 Kikuube District

Quarter 4

Department: 010 Administration

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

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	9,400
221011 Printing, Stationery, Photocopying and Binding	9,000	3,000
227001 Travel inland	13,000	13,000
Total for Budget Output	32,000	25,400
Wage	0	0
Non-Wage	32,000	25,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

done 1 registry stamp procured Stationary procured

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	4,750
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,500	500
227001 Travel inland	8,000	7,120

VOTE: 863 Kikuube District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	24,000	13,370
	Wage	0	0
	Non-Wage	24,000	13,370
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

12 radio talk show coordinated Field visits done 2Visits to lower local governments done 1News letters developed. Quarterly information dissemination about service delivery done

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	600
221012 Small Office Equipment	3,000	1,000
222001 Information and Communication Technology Services.	3,000	1,000
227001 Travel inland	10,000	9,700
	Total for Budget Output	18,000
	Wage	0
	Non-Wage	18,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Quarterly monitoring of the implementation of the rewards and sanctions framework in departments, sub counties, schools and health facilities.

VOTE: 863 Kikuube District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
12 Meetings attended by cao outside the district 2 meeting attended by deputy cao outside the district 2 Backstopping support supervision to LLG by DCAO and PAS conducted Budget retreat by CAO and DCAO conducted 1 monitoring visits of Ugift project conducted by CAO 1 monitoring visits of Ugift project conducted by deputy CAO 2 monitoring visits to government projects conducted by PAS Electricity bills paid Water bill paid 26 Kilograms procured 52 tins of milk procured 66 loaves of bread procured Fuel for CAO and DCAO procured Fuel for Office Supervisor procured. 6cartons of reams of papers procured. 2.5 cartridges for printers and photocopy. 1 laptop for DCAO procured 1 vehicle for CAO and 1motorcycle for office supervisor serviced and maintained. Four Barazas conducted 1 sensitization meeting conducted Data bundles and airtime for CAO, DCAO, PAS SOS and Secretary to CAO procured. News papers procured Burials supported Small office equipment procured Cleaning materials procured Sitting allowance for reward and sanctions, Grievances redress committee, Appraisal committee supported Legal services coordinated by PAS Compound maintenances expenses paid at least once per month. District headquarter security provided Annual subscription paid (ULGA, CAO association) 1 Secretariat coordination meeting 2 Sub county coordination meetings 2 Parish coordination meetings 3 monthly settlement coordination meetings 18 sector coordination meetings Partners verification exercise. 2 Regional coordination meeting bi-annual joint monitoring exercise.		Lack of enough funds

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	71,771
221002 Workshops, Meetings and Seminars	24,000	22,580
221005 Official Ceremonies and State Functions	2,000	1,000
221007 Books, Periodicals & Newspapers	1,056	500
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	6,799	6,300
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221012 Small Office Equipment	1,000	750
221017 Membership dues and Subscription fees.	6,000	2,500
221020 Litigation and related expenses	3,357	0

VOTE: 863 Kikuube District

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	12,740	7,140
223001 Property Management Expenses	4,000	4,000
223004 Guard and Security services	28,000	6,900
223005 Electricity	1,000	1,000
223006 Water	1,000	200
227001 Travel inland	128,060	127,755
227004 Fuel, Lubricants and Oils	27,000	25,350
228002 Maintenance-Transport Equipment	15,000	15,000
263402 Transfer to Other Government Units	0	1,092,186
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	347,012	1,387,931
Wage	0	0
Non-Wage	171,012	890,511
GoU Dev	0	321,919
Ext Finance	176,000	175,501
Total for Department	2,863,720	3,293,399
Wage	609,282	700,457
Non-Wage	1,763,189	2,057,552
GoU Dev	315,249	359,889
Ext Finance	176,000	175,501

VOTE: 863 Kikuube District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	78,080	0
Total for Budget Output	78,080	0
Wage	0	0
Non-Wage	78,080	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

General fund reconciled. - Provision of Monthly/Quarterly expenditures for all the departmental votes for the district per item madeTechnical Advice on Financial Matters; to Council provided. Invoice of payroll uploaded and processed Accountable Stationery procured Accountable stationary monitored District and LLG staff mentored All authorized payments for all district Activities processed on the system.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	121,158	106,504
212102 Medical expenses (Employees)	2,000	2,000
221002 Workshops, Meetings and Seminars	6,000	6,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,543	3,539

VOTE: 863 Kikuube District

Quarter 4

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	6,000	5,838
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	500	500
223001 Property Management Expenses	1,500	1,500
223005 Electricity	500	500
227001 Travel inland	393,050	27,000
227004 Fuel, Lubricants and Oils	12,415	12,259
228002 Maintenance-Transport Equipment	1,000	1,000
312121 Non-Residential Buildings - Acquisition	136,490	0
Total for Budget Output	720,156	202,640
Wage	121,158	106,504
Non-Wage	462,508	96,136
GoU Dev	136,490	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

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

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,280
221009 Welfare and Entertainment	500	200
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
227001 Travel inland	44,000	3,000
227004 Fuel, Lubricants and Oils	3,503	3,000
Total for Budget Output	52,503	9,480
Wage	0	0

VOTE: 863 Kikuube District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	52,503	9,480
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	46,630	0
Total for Budget Output	46,630	0
Wage	0	0
Non-Wage	46,630	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
221008 Information and Communication Technology Supplies.	500	400
221009 Welfare and Entertainment	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	4,181	3,781
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	14,039	13,100
227004 Fuel, Lubricants and Oils	3,659	3,459
Total for Budget Output	28,379	26,240

VOTE: 863 Kikuube District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	28,379
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

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

Preparation of the district budget coordinated and laid before council by 1st April and budget approved by 31st of May Departmental workplan and budget prepared Hold Quarterly budget desk meeting.

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	8,436	8,070
227004 Fuel, Lubricants and Oils	3,049	2,836
Total for Budget Output	12,985	11,906
	Wage	0
	Non-Wage	12,985
	GoU Dev	0
	Ext Finance	0
Total for Department	938,732	250,267
	Wage	121,158
	Non-Wage	681,085
	GoU Dev	136,490
	Ext Finance	0

VOTE: 863 Kikuube District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

1 Quarterly service commission sittings held. Fuel paid. stationary procured	4 Quarterly service commission sittings held.	No variation
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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
211101 General Staff Salaries	135,914	135,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,252	43,222
221001 Advertising and Public Relations	2,000	2,000
227001 Travel inland	5,887	0
Total for Budget Output	187,053	180,922
Wage	135,914	135,701
Non-Wage	25,888	19,970
GoU Dev	25,252	25,252
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Fuel procured	No variation
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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
221011 Printing, Stationery, Photocopying and Binding	6,000	4,000
227001 Travel inland	50,000	46,330
227004 Fuel, Lubricants and Oils	7,000	2,000
Total for Budget Output	63,000	52,330
Wage	0	0
Non-Wage	63,000	52,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

VOTE: 863 Kikuube District

Quarter 4

Department: 030 Statutory bodies

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

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	117,279	117,279
212102 Medical expenses (Employees)	3,777	777
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	2,000	0
224004 Beddings, Clothing, Footwear and related Services	7,431	4,400
227001 Travel inland	26,000	25,270
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	9,000	9,000
Total for Budget Output	172,487	158,726
Wage	0	0
Non-Wage	172,487	158,726
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Stationary procured Fuel procured 1 cartridges procured	all planned stationary was procured since since enough local revenue was realized
1 council meetings held. 1 sectoral monitoring 1 sectoral sittings 1 Business committee sittings	No variation
2 council meetings held. 4 sectoral monitoring conducted 4 sectoral sittings held 2 Business committee sittings	

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	127,115
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,461	102,235
221007 Books, Periodicals & Newspapers	2,000	2,000
221009 Welfare and Entertainment	11,000	5,650
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	2,613	2,000

VOTE: 863 Kikuube District

Quarter 4

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
223005 Electricity	693	0
227001 Travel inland	2,796	2,400
228002 Maintenance-Transport Equipment	7,000	6,994
Total for Budget Output	154,563	249,394
Wage	0	0
Non-Wage	154,563	249,394
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,000	1,560
Total for Budget Output	15,000	1,560
Wage	0	0
Non-Wage	15,000	1,560
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk 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)	20,000	20,000
227001 Travel inland	6,204	0

VOTE: 863 Kikuube District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	26,204	20,000
	Wage	0	0
	Non-Wage	6,204	0
	GoU Dev	20,000	20,000
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

2 District Public Accounts Committee meetings held	2 District Public Accounts Committee meetings held.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,204	17,202
	Total for Budget Output	17,204
	Wage	0
	Non-Wage	17,204
	GoU Dev	0
	Ext Finance	0
	Total for Department	635,511
	Wage	135,914
	Non-Wage	454,345
	GoU Dev	45,252
	Ext Finance	0

VOTE: 863 Kikuube District

Quarter 4

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: 000089 Climate Change Mitigation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	33,017
221011 Printing, Stationery, Photocopying and Binding	0	2,899
222001 Information and Communication Technology Services.	0	1,120
227001 Travel inland	0	13,384
227004 Fuel, Lubricants and Oils	0	13,461
228002 Maintenance-Transport Equipment	0	2,263
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	600
Total for Budget Output	0	66,744
Wage	0	0
Non-Wage	0	66,744
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA	52 Micro scale irrigation systems procured, installed and tested across the district. 52vfarmer visits made, co-funding of micro scale irrigation systems provided by farmers.	Timely procurement enabled all the funds for Micro-scale irrigation to be consumed.
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VOTE: 863 Kikuube District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
At least 150 advisory services provided to farmers in all parishes to over 25,000 farmers from over 5,000 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 7 priority Commodities promoted and supported (coffee, Cocoa, Macadamia, Cashew nuts, Dairy, Maize, Soy bean etc) in over 100,000 farmers from over 200,000 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - Agricultural Statistics especially on dairy farmers maize, soy bean, Bananas, Cocoa etc collected in 29 parishes collected. -At least 4 FOs trained in agribusiness in all parishes constituting over 750 farmers from over 200 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 1500 Farmers, 20 FGs and 5 FOs registered constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 1 Staff meetings conducted - 1 Planning and review meetings organized, - At least 1 monitoring and supervision of extension activities conducted. -Fuel and allowances to support extension activities provided to 10 staff, - At least 1 trainings to build capacity of Extension workers conducted. - At least 5 Model farms and demonstration plot sites developed/ maintained and supported to support over 20,000 farmers constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. -1 quarterly report prepared and submitted - At least 1 Coordination engagements between private sector nonprofit organizations and public sector in agro-industry developed. At least 1 linkages with private actors (i.e agro-input dealers) for quality inputs to farmerscoordinated - 10 Joint Plant and animal health clinics held for better coverage of the farmers in the communities targeting over 100,000 farmers constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - 100 % Crop and Livestock diseases controlled (surveillance, treatment, vaccination) - At least 250 farmers mobilized to boost the production of soybean, maize, to meet national food and feed requirements constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 3 Farmer groups/ associations linked to UNBS to observe standards / certification constituting 50% adult males, 30% adult females, 15% youth and 5% PWDs. -At least 25 Big commercial farmers mobilized and registered for production of strategic commodities (Cashew nuts, Macadamia, H. Ovacado) constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 25 Farmers sensitized on Agricultural insurance - 3 Linkages to financial institutions and agro-insurance companies promoted - At least 1 Coordination engagements between private sector non-profit organizations and public sector in agro-industry developed. HIV, Nutrition, Environment	166 advisory services provided to farmers in all parishes, 15Service providers profiled, 8 priority commodities promoted, 362 farmer groups trained, Over 3000 households registered, 2 staff meetings conducted, over 20 demo sites maintained/supervised,,	Appropriate extension approaches such as the Farmer field School approach enabled us to reach more farmers and also make more advisories.

VOTE: 863 Kikuube District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

conservation, marketing and family life will be addressed as cross cutting issues in all activities undertaken.

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,001	4,001
223005 Electricity	1,000	1,000
224002 Veterinary supplies and services	0	21,585
227001 Travel inland	50,146	50,146
228002 Maintenance-Transport Equipment	15,000	15,000
Total for Budget Output	74,147	95,731
Wage	0	0
Non-Wage	74,147	74,147
GoU Dev	0	21,585
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

- 10 staff paid salary for 3 months, 1 quarterly supervision and monitoring visits on Veterinary, crop, fisheries and Entomology activities conducted, - 1 Livestock and crop pest and disease surveillance conducted. - 1 Supervision and inspection visits of Livestock and crop input providers. - 1 Inventory of fish harvested undertaken, -1 Fish Inspections conducted. - 400 Farmers trained in livestock, crop and Entomology constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs.. - At least 10 Plant and livestock health Clinics conducted. - 1 Food security campaigns conducted, atleast one ordinance supported and developed, Over 37500 heads of cattle/ livestock vaccinated, Over 500 H/C inspected and issued with health certificates for disease prevention and control.	10 staff paid salaries for 3 months, 2 quarterly supervision and monitoring visits conducted. - 7 Livestock and crop pest and disease surveillance conducted. - 5 Supervision, inspection and enforcement visits conducted, 1250 Farmers trained.	Support from UPDF Fisheries protection unit enabled smooth enforcement of fisheries regulations on lake Albert.
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VOTE: 863 Kikuube District

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	424,800	422,464
227001 Travel inland	37,151	37,150
Total for Budget Output	461,951	459,614
Wage	424,800	422,464
Non-Wage	37,151	37,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

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

VOTE: 863 Kikuube District

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 000090 Climate Change Adaptation
N / A

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

UShs Thousand

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

Budget Output: 010017 Machinery acquisition and maintenance

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

-Atleast 6 irrigation units installed and utilised by farmers constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs., Local government capacity to support irrigated agriculture enhanced through awareness raising of atleast 25 local leaders constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs., procurement process of atleast 6 irrigation equipment undertaken to benefit 55% adult males, 30% adult females, 10% youth and 5% PWDs., farmer capacity to uptake irrigated agriculture built through awareness raising of over 500 farmers constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs., Farm visits to over 50 farmers who express interest constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs., Raising 2 Demonstration and operationalising atleast 10 farmer Field Schools constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs, HIV, Nutrition, Environment conservation, Trade and family life will be addressed as cross cutting issues in all activities undertaken.	54 irrigation units installed and tested, awareness made to over 2500 farmers on irrigated agriculture and farm visits made to 225 farmers who expressed interest, HIV, Nutrition, Environment conservation made.	Timely procurement enabled timely installation of irrigation facilities.
NA	54 Micro scale irrigation systems procured and installed across the district	timely procurement enabled timely installation thus consuming all the funds available.

VOTE: 863 Kikuube District

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	57,020	57,019
224003 Agricultural Supplies and Services	761,391	1,170,273
224011 Research Expenses	43,479	43,476
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	84,632	84,626
Total for Budget Output	961,522	1,370,394
Wage	0	0
Non-Wage	0	0
GoU Dev	961,522	1,370,394
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,800	34,800
227001 Travel inland	29,016	29,016
Total for Budget Output	63,816	63,816
Wage	0	0
Non-Wage	63,816	63,816
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

VOTE: 863 Kikuube District

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	9,955
224003 Agricultural Supplies and Services	0	15,000
Total for Budget Output	0	24,955
Wage	0	0
Non-Wage	0	0
GoU Dev	0	24,955
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

-29 Monitoring and supervision visits by PDCs of PDM activities in each of the 29 parishes facilitated, 29 planning meetings by 29 PDCs facilitated. 29 parish chiefs paid monthly allowance of 100,000 for three months 10 Production staff given specialized trainings and atleast 125 farmers trained in agronomy and livestock management, constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs, HIV, Nutrition, Environment conservation, marketing and family life will be addressed as cross cutting issues in all activities undertaken.	-29 Monitoring/supervision visits by PDCs on PDM activities made, 29 planning meetings by 29 PDCs executed. 10 Production staff given specialized trainings and 450 farmers trained in agronomy and livestock management, 29 parish chiefs given housing allowa	Timely release of PDM funds enabled timely disbursement to SACCOs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,569	9,600
Total for Budget Output	13,569	9,600
Wage	0	0
Non-Wage	13,569	9,600
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 863 Kikuube District

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	9,020
221011 Printing, Stationery, Photocopying and Binding	5,000	1,900
227001 Travel inland	38,594	21,651
Total for Budget Output	57,594	32,570
Wage	0	0
Non-Wage	50,000	24,977
GoU Dev	7,594	7,594
Ext Finance	0	0
Total for Department	1,636,598	2,125,425
Wage	424,800	422,464
Non-Wage	240,682	276,433
GoU Dev	971,116	1,426,528
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	9,561-New HIV clients identified,9,429-New HIV clients initiated on ART, 36,468 -Total HIV clients on ART, 7,279-Total clients who are virally suppressed (81.4%),143-Total clients with TB/HIV co-infection, 299- Adolescents on ART (81%),721-HIV Exposed Inf	Availability of trained workforce,available logistics,high risky activities that predispose the population to HIV infection, mobile population,stigma and discrimination among others.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	132,382	85,457
227004 Fuel, Lubricants and Oils	4,000	2,338
Total for Budget Output	136,382	87,795
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	136,382	87,795

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	943
Total for Budget Output	1,000	943
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	943
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 863 Kikuube District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010302X Target population fully immunized		
	88% children under 1 year fully immunized	stock out of specific antigens/ vaccines inadequate awareness campaigns due to limited resources

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	32,000	14,104
227004 Fuel, Lubricants and Oils	8,000	7,309
Total for Budget Output	40,000	21,413
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	21,413

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

monthly healh awareness campains through Radion tak shows and community dialogues conducted	15 Community awareness sessions and 6 radio talk-shows were conducted	Inadequate resources
supplied and installed in schools and health fcilities,No. of sanitation campaigns conducted	522,234 individuals have access to safe drinking water. 31,482 (29.1%) of the population have access to improved sanitation facilities while 133 households (36.4%) still practice Open defecation rate (ODF) with Latrine Coverage of 68%,	Support by partners and Government, Inadequate human resource to support in implementation of some bylaws,

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	100,000	100,000
227004 Fuel, Lubricants and Oils	23,331	17,599
Total for Budget Output	123,331	117,599
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	123,331	117,599

Budget Output: 320069 Malaria Control and Prevention

N / A

VOTE: 863 Kikuube District

Quarter 4

Department: 050 Health

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

Budget Output: 320076 Reproductive and Infant Health Services

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

100% government facility deliveries conducted No. of 1st and 4th ANC visits conducted, No. Family planning services delivered	22,624-ANC 1st Visits (82%), 16,989-ANC 4th Visit (62% Attendance), 16,734 skilled Deliveries (63%), 30,750-new Family planning Users(116% coverage), 35,620 old Family planning users (135% coverage).	Inadequate community sensitization and mobilization services, commodity stock outs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	120,000	118,860
Total for Budget Output	120,000	118,860
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	120,000	118,860

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302X Target population fully immunized

95% of the target population fully immunised	88% children under 1 year fully immunized	Insufficient mobilization, inadequate awareness campaigns due to limited resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	201,096	102,485

VOTE: 863 Kikuube District

Quarter 4

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	5,251
Total for Budget Output	222,096	107,736
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	222,096	107,736

Budget Output: 320165 Primary Health care services

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

92 staff were recruited to fill different critical positions.

availability of wage to facilitate monthly staff salaries

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,231,757	4,206,349
225202 Environment Impact Assessment for Capital Works	1,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	1,500	1,500
263308 Sector Conditional Grant (Non-Wage)	1,109,387	1,067,673
312139 Other Structures - Acquisition	338,490	318,747
Total for Budget Output	7,684,634	5,597,769
Wage	6,231,757	4,206,349
Non-Wage	1,109,387	1,067,673
GoU Dev	343,490	323,747
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

VOTE: 863 Kikuube District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
15 Community and opinion leaders from all LLGs sensitized on HIV/AIDS related issues. 6 women, 6 men and 3 youth	12- Focused group discussions on HIV prevention strategies held, 15-Community awareness sessions6- Radio talk shows conducted	Inadequate resources

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

Item	Approved Budget	Spent
227001 Travel inland	13,589	13,589
Total for Budget Output	13,589	13,589
Wage	0	0
Non-Wage	13,589	13,589
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	8,500
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	400	400
223001 Property Management Expenses	2,000	2,000
223005 Electricity	4,800	4,800
227001 Travel inland	51,087	51,087
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Budget Output	86,287	81,787
Wage	0	0
Non-Wage	86,287	81,787
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 4

Total for Department	8,447,319	6,147,491
Wage	6,231,757	4,206,349
Non-Wage	1,209,263	1,163,049
GoU Dev	344,490	324,690
Ext Finance	661,808	453,403

VOTE: 863 Kikuube District

Quarter 4

Department: 060 Education

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

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

UShs Thousand

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

Budget Output: 320003 Assets and Facilities Management

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

A two Classroom Block constructed at Munteme PS

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	6,361	6,200
312121 Non-Residential Buildings - Acquisition	420,000	395,069
312235 Furniture and Fittings - Acquisition	43,431	43,326
Total for Budget Output	469,792	444,595
Wage	0	0
Non-Wage	0	0
GoU Dev	469,792	444,595
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 863 Kikuube District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,713,776	5,042,253
Total for Budget Output	4,713,776	5,042,253
Wage	4,713,776	5,042,253
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

UPE funds transferred to UPE schools in Q4

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,350,930	1,326,833
Total for Budget Output	1,350,930	1,326,833
Wage	0	0
Non-Wage	1,350,930	1,326,833
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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,200	11,199
312121 Non-Residential Buildings - Acquisition	209,847	347,063
Total for Budget Output	221,047	358,262

VOTE: 863 Kikuube District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	221,047
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

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

USE funds transferred to 7 USE secondary schools in Q4

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	612,656	603,756
Total for Budget Output	612,656	603,756
	Wage	0
	Non-Wage	612,656
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

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

Secondary schools Staff Salaries Paid

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,454,193	2,687,131
Total for Budget Output	2,454,193	2,687,131
	Wage	2,454,193
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

VOTE: 863 Kikuube District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010101X Strengthen Competence based training		
20 staff paid salary and 200 students supported	20 staff paid salary	More 2 staff were posted to Buhimba Technical institute

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	552,881	453,736
Total for Budget Output	552,881	453,736
Wage	552,881	453,736
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	167,921
Total for Budget Output	167,921	167,921
Wage	0	0
Non-Wage	167,921	167,921
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

Quarter 4 Physical Progress Reports prepared Sector	-Draft budget and Final budget prepared and submitted	NA
Annual budget prepared	-Four quarterly progress reports prepared and submitted	
	- Annual sector work plan prepared and submitted	
	- BFP prepared and submitted	

VOTE: 863 Kikuube District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	18,000	18,000
Total for Budget Output	18,000	18,000
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

74 Primary Schools Inspected at least twice a term	74 primary schools inspected at least once a term	NA
Secondary schools inspected twice a term	7 USE inspected at least once a term	
	3 inspection reports prepared and submitted	
	Inspection reports disseminated	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	31,552	31,552
Total for Budget Output	31,552	31,552
Wage	0	0
Non-Wage	31,552	31,552
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Data collected in all schools	300 out of school adolescents trained in life skills	NA
Coordination meetings conducted	Peer to peer support given to 120 adolescents	
150 Center management committees (CMC's) trained	40 SMC committees trained in their roles and responsibilities	
200 School management committees (SMC's)trained		
250 Out of school and in school adolescents trained in life skills		
150 Teachers given CPDs	74 SMCs formed	Schools supplemented the resources to train more teachers
	580 teachers were trained in Handwriting	
	30 teachers were trained in Environmental related knowledge	
	162 teachers trained in assessment	

VOTE: 863 Kikuube District

Quarter 4

Department: 060 Education

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	205,147	205,147
Total for Budget Output	205,147	205,147
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	0	0
Ext Finance	187,147	187,147

Budget Output: 120007 Support Services

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

Newspapers procured Assorted stationery procured Water bills paid Electricity bills paid ICT materials procured Staff welfare provided Officers facilitated Teachers' coordination meetings organized DEO's staff appraised to travel	News papers procured assorted stationery procured water bills paid Electicity bills paid Staff welfare provided ICT materials procured 3 head teachers coordination meeting held 8 Education staff appraised 54 Monitoring visits carried out	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	2,000	1,600
221009 Welfare and Entertainment	3,522	3,400
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	1,400	1,400
223005 Electricity	400	400
223006 Water	200	200
225202 Environment Impact Assessment for Capital Works	4,539	4,539
225204 Monitoring and Supervision of capital work	40,461	40,400
227001 Travel inland	30,000	29,997
228001 Maintenance-Buildings and Structures	20,000	20,000
228002 Maintenance-Transport Equipment	12,000	12,000
228004 Maintenance-Other Fixed Assets	639,879	623,828

VOTE: 863 Kikuube District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	759,401742,764
	Wage	00
	Non-Wage	734,401717,764
	GoU Dev	25,00025,000
	Ext Finance	00

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6		
NA	PLE 2024 coordinated	NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,500	36,829
	Total for Budget Output	40,50036,829
	Wage	00
	Non-Wage	40,50036,829
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	74,193	71,561
227001 Travel inland	33,700	33,700
227004 Fuel, Lubricants and Oils	29,960	29,960
	Total for Budget Output	137,853135,221
	Wage	74,19371,561
	Non-Wage	63,66063,660
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

VOTE: 863 Kikuube District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
Athletics competitions coordinated Music, Dance and Drama (MDD) competitions coordinated in quarter four	Athletics competitions coordinated to national level Music, Dance and Drama (MDD) TOT conducted and competitions coordinated to regional level Ball games coordinated to national level 250 teachers trained in different sports activities	NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	55,000	55,000
Total for Budget Output	55,000	55,000
Wage	0	0
Non-Wage	55,000	55,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

74 Primary Schools Inspected at least twice a term 7 Secondary schools inspected twice a term on well-being of learner with special needs and get supported 300 learners supported	-Data on SNE collected -74 UPE schools and 7 secondary schools inspected -60 teachers trained in SNE	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,797,649	12,316,001
Wage	7,795,043	8,254,682
Non-Wage	3,098,620	3,045,316

VOTE: 863 Kikuube District

Quarter 4

GoU Dev	716,839	828,856
Ext Finance	187,147	187,147

VOTE: 863 Kikuube District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

3 Staff monthly salary paid by 28th of each month 3 departmental computers / laptops, 1 Printer and desktop computer serviced and repaired, 1 no quarterly performance reports Prepared and submitted. Break tea for departmental staff Prepared. Routine manual on 456km of feeder road carried out , 11.7km of feeder roads periodically maintained District mechanical plants & vehicles maintained. 1 district roads committee conducted Electricity bills are paid Office stationery is bought and used Road gangs supervised. Road works supervised	46km of roads for routine mechanized graded 2 months of routine manual executed Roads equipment serviced and repaired (6no District roads committee meetings (3no) conducted 12 months salaries paid Road works monitored and supervised (4 times in a year)	Grading works still on going on Kyenjojo - Juliano road (8km)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	131,115	112,787
211107 Boards, Committees and Council Allowances	9,250	9,208
221002 Workshops, Meetings and Seminars	16,000	8,000
221008 Information and Communication Technology Supplies.	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	3,150	2,650
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	1,993
222001 Information and Communication Technology Services.	2,000	0
223004 Guard and Security services	1,526	0
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	30,000	8,000
227001 Travel inland	42,500	41,627
228001 Maintenance-Buildings and Structures	949,600	933,142
228002 Maintenance-Transport Equipment	19,099	13,170
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
263402 Transfer to Other Government Units	136,957	125,016
Total for Budget Output	1,450,697	1,360,092
Wage	131,115	112,787

VOTE: 863 Kikuube District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,319,582	1,247,305
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,450,697	1,360,092
	Wage	131,115	112,787
	Non-Wage	1,319,582	1,247,305
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
60 Water user committee members sensitized on HIV/AIDS, 24 women, 18 men, 16 youth and 2 PWDs.	240 Water user committee members sensitized on HIV/AIDS, 90 women, 75 men, 68 youth and 7 PWDs.	All sensitisation was achieved as planned, therefore there was no variation.

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

UShs Thousand

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Improved energy efficiency in water supply systems by ensuring full availability of ASP's to manage the systems with a composition of 50% males and 50% females with exception of children. Commissioning of all completed projects will be done.	16 boreholes were drilled, 9 boreholes were rehabilitated as budgeted, Design of 1 piped water system was done at Kabango village- Kabwoya Subcounty, a 5-stance public latrine was constructed, sanitation follow up was done, ESIA for all sites was done.	It was budgeted that only 9 boreholes would be rehabilitated not as the prospected 13 boreholes stated earlier.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	69,436
221002 Workshops, Meetings and Seminars	203,876	105,498
221003 Staff Training	2,390	2,390
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	4,000	4,000

VOTE: 863 Kikuube District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	2,526
223005 Electricity	1,000	1,000
223006 Water	500	500
225201 Consultancy Services-Capital	40,000	40,000
225202 Environment Impact Assessment for Capital Works	28,000	28,000
227001 Travel inland	66,650	65,650
227004 Fuel, Lubricants and Oils	14,000	14,000
228002 Maintenance-Transport Equipment	13,932	13,932
313119 Other Dwellings - Improvement	14,815	14,815
313121 Non-Residential Buildings - Improvement	1,034,778	1,034,778
Total for Budget Output	1,509,342	1,407,525
Wage	74,400	69,436
Non-Wage	131,472	132,998
GoU Dev	1,117,593	1,117,593
Ext Finance	185,876	87,498
Total for Department	1,511,342	1,409,525
Wage	74,400	69,436
Non-Wage	133,472	134,998
GoU Dev	1,117,593	1,117,593
Ext Finance	185,876	87,498

VOTE: 863 Kikuube District

Quarter 4

Department: 090 Natural Resources

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	327,921	320,075
221002 Workshops, Meetings and Seminars	12,000	12,000
221009 Welfare and Entertainment	5,200	5,200
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223005 Electricity	500	500
225202 Environment Impact Assessment for Capital Works	800	800
227001 Travel inland	9,520	9,520
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	30,000	30,000
Total for Budget Output	399,942	392,095
Wage	327,921	320,075
Non-Wage	72,020	72,020
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 863 Kikuube District

Quarter 4

Department: 090 Natural Resources

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

Establish 4 agroforestry demos in 07 Lower local governments for demonstration of recommended practices and scaling up to individual households. Identify woodlot demo sites and train over 600 farmers on woodlot establishment and management, this will take into consideration gender issues and atleast 75 of the people to be trained will focus on the youths, activity to be carried out in the 5 sub-counties and 2 Town councils. Conduct 6 field visits to 150 woodlot owners for technical backstopping and assessing the progress of woodlot establishment and management for timely administration of corrective actions regarding woodlot management by farmers and for performance improvement. Mobilize and sensitize at least 250 farmers across the district including political leaders on the increasing on farm tree diversity through woodlot establishment.	786 farmers mobilized and sensitized on increasing on farm tree diversity across the district and 687 farmers committed over 1246 acres of their land to agroforestry activities.	The observed variation is attributed to late take off of the IFPA-CD project on the ground due to delayed procedural arrangements.
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Conduct training for 150 farmers on best agroforestry practices in 5 subcounties and 2 town councils to increase household incomes and for conservation purposes, a target of 75 youths will be trained in climate smart agriculture technologies. Establish 4 agroforestry demos in 07 Lower local governments for demonstration of recommended practices and scaling up to individual households, Conduct 2 technical backstopping for 13 private forest owners(Natural) and plantation developers for performance improvement, Conduct joint monitoring sessions involving political leaders and technical staff to assess progress of implementation for planned activities. Distribute 100000 seedlings to identified tree farmers to enhance on farm tree diversity and for livelihood improvement	A total 347,369 assorted tree seedlings were distributed to farmers and institutions. 20 field visits conducted and 75 farmers and institutions given technical backstopping. A total of 786 trained on the best agroforestry practices	The positive variance is attributed to extra support provided by conservation partners have enabled us to reach out to a wider community than anticipated.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	12,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,294
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	32,587	20,706
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	58,587	37,500
Wage	0	0
Non-Wage	58,587	37,500
GoU Dev	0	0

VOTE: 863 Kikuube District

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
225101 Consultancy Services	26,530	26,530
Total for Budget Output	36,530	36,530
Wage	0	0
Non-Wage	0	0
GoU Dev	36,530	36,530
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Conduct 01 meetings on sustainable natural resource management with special emphasis put on people living with HIV. Atleast 25 people living with HV will be mobilised from Kyangwali subcounty of Buhimba . These will be sensitised on issues of sustainable natural resource utilisation and clean energy technologies. The same population will be given 500 assorted indigenous tree species and 125 fruit trees both for environment conservation and food nutrition improvement	04 meeting on SNRM targeting people living with HIV were organized. Participants were sensitized on climate change issues, land scape restoration and sustainable natural resource utilization amongst others. 27 people attended.	All achieved as planned. No Variance observed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 863 Kikuube District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken		
NA	08 community Barazzas conducted across all sub-counties to get feedback and opinions on Physical planning matters.	No variation
To promote titling of 2% institutional lands in Kabwoya igwanjura Parish headquarters, Kaigo parish land, Kasonga market land, Buhimba TC market land, atleast 2 different parcels of institutional lands to be surveyed and titled to reduce land related conflicts and secure governments property. Conduct land inspections to enable titling of big parcels of land in 5 subcounties and 2 town councils, Conduct 12 field inspections to ensure compliance to physical planning guidelines and enforcement of building plans, Support Physical planning committees in the 7 lower local governments	04 institutional lands surveyed, titles are processed over 1000 land titles of the 26,000 approved titles were issued out to beneficiaries in Kikuube TC, Buhimba S/C and Bugambe S/c amongst others. We applaud the Ministry of Lands for the support.	The observed positive variance is attributed to support extended to the district by the Ministry of Lands, Housing and urban development under the SLAAC project.
2 institutional lands surveyed and titled in Kabywoya, Kiziranfumbi, Buhimba and Kyangwali subcounties, conduct land 12 site inspections for land title application and proposed developments, Hold 01 district physical planning committee meetings , hold atleast 7 physical planning sensitisation meetings in 7 subcounties, conduct 12 field inspections to ensure compliance to physical planning guidelines, support the preparation of 02 physical development plans in 02 parishes i.e. Kidoma and Katanga growth centres into urban centres given their their close proximity to Kabalega international airport.	26,004 institutional and individual land was surveyed and approved for titling. So far, 1000 beneficiaries have received their titles under the SLAAC arrangement.	The variation observed is attributed to limited funding and competing priorities. However, cumulatively, we were able to tirlle a number of institutional and individual land due to support extended to the district by MLHUD

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,042
221011 Printing, Stationery, Photocopying and Binding	0	296
227001 Travel inland	0	2,425
227004 Fuel, Lubricants and Oils	0	3,237
Total for Budget Output	0	10,000
Wage	0	0
Non-Wage	0	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	495,559	476,625
Wage	327,921	320,075
Non-Wage	131,108	120,020
GoU Dev	36,530	36,530

VOTE: 863 Kikuube District

Quarter 4

Ext Finance	0	0
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VOTE: 863 Kikuube District

Quarter 4

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	179,302	146,008
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	4,500	1,485
221011 Printing, Stationery, Photocopying and Binding	13,743	11,723
222001 Information and Communication Technology Services.	4,000	1,918
224003 Agricultural Supplies and Services	130,480	32,037
227001 Travel inland	273,064	197,212
228001 Maintenance-Buildings and Structures	4,600	1,000
263402 Transfer to Other Government Units	20,000	20,000
Total for Budget Output	634,689	411,384
Wage	0	0
Non-Wage	272,446	139,501
GoU Dev	0	0
Ext Finance	362,243	271,883

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

15 Community and opinion leaders from all LLGs sensitized on HIV/AIDS related issues. 6 women, 6 men and 3 youth	None	The department did not get Local Revenue as planned to execute the planned activities.
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VOTE: 863 Kikuube District

Quarter 4

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

All the 7 female department staff and 3 male staff paid monthly for the 3 months.	All the 10 staff paid for the the three months of the quarter(7 female and 3 males).	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	97,261	87,011
Total for Budget Output	97,261	87,011
Wage	97,261	87,011
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	735,951	500,394
Wage	97,261	87,011
Non-Wage	276,446	141,501
GoU Dev	0	0
Ext Finance	362,243	271,883

VOTE: 863 Kikuube District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

100% of all Sub County Chiefs, CDOs and Parish Chiefs trained in development planning. 1 Motor vehicle maintained.	Technical support on preparation of Budget performance reports for FY2023/24 provided to all HoD and LLGs. Motor vehicle UBF 277U maintained.	Inadequate funding
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

2 Staff paid salary for 3 months by 28th of each month. Q3 Budget Performance report for FY2025/26 prepared and submitted to MoFPED. Budget. Technical support in planning & budgeting provided to 100% of all departments & LLGs At least 1 mentorship session conducted in each of the LLGs. Performance Contract Form B compiled and submitted to MoFPED. Annual workplan and budget for FY2023/24 prepared and presented to Council for approval. Final Budget Estimates prepared and submitted to MoFPED.	1 staff paid salary for 12 months Technical support on preparation of Budget performance reports for FY2023/24 provided to all HoD. The department participated in capacity building for Contingency Planning in Fort Portal from 30th to 31st July 2024.	Understaffing
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data at Parish level collected, analyzed and proceed into useful information. PDM data collected at least once from all Parishes.	Administrative data collected Aquaculture statistics collected in all LLGs.	Inadequate manpower
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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	126,000	76,320
212102 Medical expenses (Employees)	1,000	1,000
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	52,644	34,589
221007 Books, Periodicals & Newspapers	400	400
221008 Information and Communication Technology Supplies.	6,000	4,000
221009 Welfare and Entertainment	6,200	2,200
221011 Printing, Stationery, Photocopying and Binding	21,348	14,921
221012 Small Office Equipment	400	0
221016 Systems Recurrent costs	20,000	20,000
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	400	400

VOTE: 863 Kikuube District

Quarter 4

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	1,500	500
223005 Electricity	400	400
223006 Water	200	200
225203 Appraisal and Feasibility Studies for Capital Works	8,599	8,599
225204 Monitoring and Supervision of capital work	5,000	5,000
227001 Travel inland	61,463	42,914
227004 Fuel, Lubricants and Oils	15,000	15,000
228002 Maintenance-Transport Equipment	9,000	8,977
Total for Budget Output	341,554	235,420
Wage	126,000	76,320
Non-Wage	120,190	96,267
GoU Dev	49,363	49,361
Ext Finance	46,000	13,472

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Joint monitoring visit conducted. 100% of all DDEG projects monitored.	4 Quarterly monitoring visits of government programs and projects conducted. Annual Budget Performance report for FY2023/24 prepared and submitted to MoFPED on 1st August 2024. Attended capacity building training for Planners in Masaka City from 30th July	All planned activities could not be implemented due to inadequate funding and understaffing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,986	18,985
Total for Budget Output	18,986	18,985
Wage	0	0
Non-Wage	0	0
GoU Dev	18,986	18,985
Ext Finance	0	0
Total for Department	360,540	254,405

VOTE: 863 Kikuube District

Quarter 4

Wage	126,000	76,320
Non-Wage	120,190	96,267
GoU Dev	68,349	68,346
Ext Finance	46,000	13,472

VOTE: 863 Kikuube District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

Quarter three Internal Audit progress report prepared and submitted , Verification of Accountabilities for all funds advanced and transferred to LLGs, Schools and Health Units during the previous quarter made. Special audits assigned and carried out, Verification of payments for on going and completed capital project. Quarterly audits of Local revenues collected and transferred. Monthly Payroll audited.	4 Annual quarterly Internal Audit pro gress reports produced, Quarter 3 Accountabilities verified for all funds advanced and transferred to LLGS, Health facilities and Schools. Annual Internal audit workplan prepared and submitted for 2025/2026.	All funds received were spent as per Budgeted activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,902	22,853
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	6,000	4,000
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	5,760	3,000
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	1,800	0
227001 Travel inland	42,960	37,658
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	89,423	71,511
Wage	25,902	22,853
Non-Wage	63,520	48,658
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,423	71,511
Wage	25,902	22,853
Non-Wage	63,520	48,658
GoU Dev	0	0

VOTE: 863 Kikuube District

Quarter 4

Ext Finance	0	0
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VOTE: 863 Kikuube District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with
Awareness on human wild life conflict in Kabwoya and Kyangwali Subcountys., Conducting trade fair and expos, 1 potential tourism sites identified,6 Hospitality and a Accommodation facilities inspected and monitored, District tourism plan drafted, Revenue generation proposals developed, Mapping and profiling community based initiatives, Drama and entertainment groups profiled, school outreaches on tourism conducted, awareness on environmental conservation created, Awareness on human wildlife conflict created,

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,477	2,477
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	6,718	6,218
312235 Furniture and Fittings - Acquisition	4,000	3,995
Total for Budget Output	13,795	13,290
Wage	0	0
Non-Wage	7,318	6,818
GoU Dev	6,477	6,472
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

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

VOTE: 863 Kikuube District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,206	29,192
221002 Workshops, Meetings and Seminars	3,897	3,500
221009 Welfare and Entertainment	1,390	1,100
221011 Printing, Stationery, Photocopying and Binding	1,900	1,900
222001 Information and Communication Technology Services.	1,310	600
Total for Budget Output	38,702	36,292
Wage	30,206	29,192
Non-Wage	8,497	7,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	8,200
Total for Budget Output	10,000	8,200
Wage	0	0
Non-Wage	10,000	8,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

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

VOTE: 863 Kikuube District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,897	8,897
227004 Fuel, Lubricants and Oils	5,736	1,736
Total for Budget Output	14,633	10,633
Wage	0	0
Non-Wage	14,633	10,633
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,010	2,000
227004 Fuel, Lubricants and Oils	5,700	1,000
Total for Budget Output	7,710	3,000
Wage	0	0
Non-Wage	7,710	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,840	71,414
Wage	30,206	29,192
Non-Wage	48,157	35,751
GoU Dev	6,477	6,472

VOTE: 863 Kikuube District

Quarter 4

Ext Finance	0	0
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VOTE: 863 Kikuube District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	14	8
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	600	554
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010025 Coffee Productivity Management			
PIAP Output : 01041103X Coffee productivity enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of unproductive trees stumped	Number	15000	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701X Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of research products and services for food and	Number	29	8

VOTE: 863 Kikuube District

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	60	12- Focused group

Budget Output: 320022 Immunisation Services

PIAP Output : 1202010602X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of children under one year fully immunized	Percentage	95% of children under one	88% children under 1 year

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	100% subcounties and 2	33- health

Budget Output: 320076 Reproductive and Infant Health Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Adolescent Health policy finalized and disseminated	Percentage	100% of maternal and child	22,624-ANC 1st Visits

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	70% Staffing levels	92 staff were recruited to fill

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101X Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of skills and competency based trainings	Percentage	85%	

VOTE: 863 Kikuube District

Quarter 4

Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage	2025	
SubProgramme: 04 Labour and employment services			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	67%	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	50.8km	46km of roads for routine
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of water abstraction systems, transmission mains,	Number	250000	

VOTE: 863 Kikuube District

Quarter 4

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the NDPIII implementation	Level	16	

Budget Output: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of demonstration facilities constructed	Number	7	04 demo farmers supported

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of farmers aware and using agro-forestry	Number	600 farmers trained on basic	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of government land titled	Percentage	5% of institutional land	Over 20% of institutional

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of land titles issued	Number	15km of degraded wetlands	6km of River Hohwa were

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	5	5

VOTE: 863 Kikuube District

Quarter 4

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of diaspora engagement initiatives	Number	4	4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	85	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	40	16

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	24	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	4	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	6	

VOTE: 863 Kikuube District

Quarter 4

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	4	Prepared and submitted 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of 360 roll-out campaigns done in the domestic	Number	7 lower Local Governments	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	10	

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	10	

VOTE: 863 Kikuube District

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236425 Kyangwali Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kyangwali	Programme Conditional Grant - Development		57,020	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kyangwali	Locally Raised Revenues		1,212,783	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHUUKA HC II	Buhuka HC III	Programme Conditional Grant - Non Wage Recurrent		22,915	0
NSOZI HC III	Nsozi HC III	Programme Conditional Grant - Non Wage Recurrent		22,915	0
Nguruwe HC	Ngurwe HC II	Programme Conditional Grant - Non Wage Recurrent		7,326	0
Nguruwe HC	Ngurwe HC II	Programme Conditional Grant - Non Wage Recurrent		22,915	0
KASONGA HC II	Kasonga HC II	Programme Conditional Grant - Non Wage Recurrent		11,458	0
BUHUUKA HC II	Buhuka HC II	Programme Conditional Grant - Non Wage Recurrent		11,447	0
Mombasa HC	Mombasa HC II	Programme Conditional Grant - Non Wage Recurrent		6,128	0
Kagoma HC	Kagoma HC II	Programme Conditional Grant - Non Wage Recurrent		22,915	0
Malembo HC	Malembo HC II	Programme Conditional Grant - Non Wage Recurrent		7,613	0
Maratatu B. HC III	maratatu B. HC III	Programme Conditional Grant - Non Wage Recurrent		22,915	0
Kagoma HC	Kagoma HC II	Programme Conditional Grant - Non Wage Recurrent		5,212	0

VOTE: 863 Kikuube District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236425 Kyangwali Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mombasa HC	Mombasa HC II	Programme Conditional Grant - Non Wage Recurrent		22,915	0
Rwenyawawa HC	Rwenyawawa HC III	Programme Conditional Grant - Non Wage Recurrent		22,915	0
NSOZI HC III	Nsozi Hc III	Programme Conditional Grant - Non Wage Recurrent		11,387	0
Rwenyawawa HC	Rwenyawawa HC III	Programme Conditional Grant - Non Wage Recurrent		24,997	0
KYANGWALI HC IV	Kyangwali HC III	Programme Conditional Grant - Non Wage Recurrent		114,575	0
Maratatu B. HC III	Maratatu B HC III	Programme Conditional Grant - Non Wage Recurrent		5,740	0
Malembo HC	Malembo HC II	Programme Conditional Grant - Non Wage Recurrent		22,915	0
KYANGWALI HC IV	Kyangwali HC IV	Programme Conditional Grant - Non Wage Recurrent		55,820	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital project-Kyangwali Seed school	Wairagaza	Programme Conditional Grant - Development		11,200	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Wairagaza	Programme Conditional Grant - Development		209,847	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANGWALI S.S	KYANGWALI S.S	Programme Conditional Grant - Non Wage Recurrent		99,648	0

VOTE: 863 Kikuube District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236425 Kyangwali Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyangwali s.c	Kyangwali	Other Transfers from Central Government Uganda Road Fund (URF)		23,432	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Drilling of Rwenyawawa Borehole	Rwenyawawa	Programme Conditional Grant - Development		31,000	0
Drilling of Katikara Borehole	Katikara Kyangwali	Programme Conditional Grant - Development		30,900	0
Drilling of Kamwokya Borehole	Kamwokya	Programme Conditional Grant - Development		30,800	0
Drilling of Kobusingye Mburara Borehole	Kobusingye-Mburara	Programme Conditional Grant - Development		30,700	0
Rehabilitation of Karokarungi Borehole	Karokarungi	Programme Conditional Grant - Development		4,900	0
Rehabilitation of Hanga 2B Borehole	Hanga 2B	Programme Conditional Grant - Development		4,300	0
Rehabilitation of Kyeya Borehole	Kyeya	Programme Conditional Grant - Development		3,069	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 140035 Land Information Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kyangwali	District Discretionary Equalisation Development Grant		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236425 Kyangwali Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 140035 Land Information Management					
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support		District Discretionary Equalisation Development Grant		26,530	0
LCIII: 236426 Kabwoya Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kabwoya	Locally Raised Revenues		310,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Micro-scale irrigation projects across the entire district	entire district	Programme Conditional Grant - Development		15,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kabwoya sub county	District Discretionary Equalisation Development Grant		8,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEBIGORO HC II	Sebigoro HC III	Programme Conditional Grant - Non Wage Recurrent		22,915	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236426 Kabwoya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEHORO HC II	Kyehoro HC III	Programme Conditional Grant - Non Wage Recurrent		22,915	0
KYEHORO HC II	Kyehoro HC II	Programme Conditional Grant - Non Wage Recurrent		10,989	0
KABWOYA HC III	Kabwoya HC III	Programme Conditional Grant - Non Wage Recurrent		17,478	0
KASEETA HC II	Kaseeta HC III	Programme Conditional Grant - Non Wage Recurrent		22,915	0
SEBIGORO HC II	Sebigoro HC III	Programme Conditional Grant - Non Wage Recurrent		9,977	0
KABWOYA HC III	Kabwoya HC III	Programme Conditional Grant - Non Wage Recurrent		22,915	0
KASEETA HC II	Kaseeta HC III	Programme Conditional Grant - Non Wage Recurrent		15,516	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Repair of the water system at Sebigoro HC III	District Discretionary Equalisation Development Grant		95,761	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of a 2 classroom block at Rwentahi PS	Programme Conditional Grant - Development		120,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Rwentahi PS	Programme Conditional Grant - Development		9,000	0
Furniture and Fixtures - Assorted Furniture	Kabira PS	Programme Conditional Grant - Development		9,000	0
Furniture and Fixtures - Desks	Rwentahi PS	Programme Conditional Grant - Development		7,431	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236426 Kabwoya Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABWOYA S.S	KABWOYA S.S	Programme Conditional Grant - Non Wage Recurrent		50,880	0
NYAIRONGO SEED SCHOOL	NYAIRONGO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		37,340	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kabwoya s.c. CARs		Other Transfers from Central Government Uganda Road Fund (URF)		16,290	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Kabwoya	Programme Conditional Grant - Development		40,000	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Kabwoya town board	Transitional Conditional Grant - Development		14,815	0
Item: 313121 Non-Residential Buildings - Improvement					
Drilling of Izahura-Nyairongo Borehole	Izahura	Programme Conditional Grant - Development		30,211	0
Drilling of Kyamugoba Borehole	Kyamugoba	Programme Conditional Grant - Development		30,000	0
Drilling of Rwobuhuka LC1 Borehole	Rwobuhuka	Programme Conditional Grant - Development		29,825	0
Rehabilitation of Sebagoro Borehole	Sebagoro	Programme Conditional Grant - Development		4,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236428 Buhimba Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224011 Research Expenses					
Operationalisation/installation of solar powered demonstration sites	Entire District	Programme Conditional Grant - Development		34,000	0
Travel inland to identify, prepare site for Demo, installation and handle procurement	Buhimba	Programme Conditional Grant - Development		9,479	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Buhimba sub County	District Discretionary Equalisation Development Grant		7,189	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJALYA HC II	bujalya HC III	Programme Conditional Grant - Non Wage Recurrent		22,915	0
KISIIHA HC II	Kisiiha HC II	Programme Conditional Grant - Non Wage Recurrent		11,458	0
LUCY BISEREKO HC II	Lucy Bisereko HC II	Programme Conditional Grant - Non Wage Recurrent		7,316	0
MUHWIJU HC II	Muhwiju HC III	Programme Conditional Grant - Non Wage Recurrent		22,915	0
KITOOLE HC II	Kitoole HC II	Programme Conditional Grant - Non Wage Recurrent		11,458	0
BUJALYA HC II	Bujalya HC III	Programme Conditional Grant - Non Wage Recurrent		12,776	0
BUHIMBA HC III	Buhimba HC III	Programme Conditional Grant - Non Wage Recurrent		22,915	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236428 Buhimba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHIMBA HC III	Buhimba HC III	Programme Conditional Grant - Non Wage Recurrent		18,775	0
LUCY BISEREKO HC II	Lucy Bisereko HC II	Programme Conditional Grant - Non Wage Recurrent		22,915	0
MUHWIJU HC II	Muhwiju HC III	Programme Conditional Grant - Non Wage Recurrent		9,180	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Const'n of a 2 Stance Latrine at Bujalya HCIII	District Discretionary Equalisation Development Grant		32,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Needy schools	Programme Conditional Grant - Development		6,361	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Construction of 5 Stance latrine at Kihabwemi PS	Programme Conditional Grant - Development		30,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buhimba s.c. CARs		Other Transfers from Central Government Uganda Road Fund (URF)		6,056	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236428 Buhimba Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Drilling of Kisenyi Borehole	Kisenyi	Programme Conditional Grant - Development		29,350	0
Drilling of Kitindura Borehole	Kitindura	Programme Conditional Grant - Development		29,300	0
Rehabilitation of Kyabicacara-Kisiiha Borehole	Kyabicacara	Programme Conditional Grant - Development		4,570	0
Rehabilitation of Nyinabarongo-Kisenyi Borehole	Nyinabarongo-Kisenyi	Programme Conditional Grant - Development		4,250	0
LCIII: 236429 Kiziranfumbi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kicompyo HC II,Sebigoro HC III& Kikuube HC IV	Programme Conditional Grant - Development		1,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Chain link construction at Kicompyo HC II	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital projects at Kicompyo HC II, Kikuube HC IV and Sebigoro HC III		Programme Conditional Grant - Development		1,500	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICHOMPYO HC II	Kicompyo HC II	Programme Conditional Grant - Non Wage Recurrent		11,458	0
WAMBABYA HC II	Wambabya HC II	Programme Conditional Grant - Non Wage Recurrent		11,458	0
KIKUBE HC IV	Kikuube HC IV	Programme Conditional Grant - Non Wage Recurrent		59,467	0
MUKABARA HC III	Mukabara HC III	Programme Conditional Grant - Non Wage Recurrent		22,915	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236429 Kiziranfumbi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Munteme Health Unit	Munteme Health Unit	Programme Conditional Grant - Non Wage Recurrent		55,619	0
MUKABARA HC III	Mukabara HC III	Programme Conditional Grant - Non Wage Recurrent		14,687	0
KIKUBE HC IV	Kikuube HC IV	Programme Conditional Grant - Non Wage Recurrent		114,575	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Renovation of maternity ward at Wambabya hc iii	District Discretionary Equalisation Development Grant		120,000	0
Other Structures - Construction Works	Chain link fencing of KICHOMPYO HC II	District Discretionary Equalisation Development Grant		100,000	0
Other Structures - Construction Works	chain link construction at Kicompyo HC II	District Discretionary Equalisation Development Grant		92,673	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of a 2 Classroom block at Munteme PS	Programme Conditional Grant - Development		120,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Munteme PS	Programme Conditional Grant - Development		9,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236429 Kiziranfumbi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNTEME FATIMA COLLEGE	MUNTEME FATIMA COLLEGE SS	Programme Conditional Grant - Non Wage Recurrent		85,128	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kiziranfumbi s.c. CARs		Other Transfers from Central Government Uganda Road Fund (URF)		8,583	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Drilling of Kanyegaramire Borehole	Kanyegaramire	Programme Conditional Grant - Development		29,250	0
Drilling of Munteme College Fatima Borehole	Munteme College Fatima	Programme Conditional Grant - Development		29,200	0
LCIII: 236430 Bugambe Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bugambe	Programme Conditional Grant - Development		84,632	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236430 Bugambe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJUGU HC III	Bujugu HC III	Programme Conditional Grant - Non Wage Recurrent		8,081	0
BUGAMBE HC III	Bugambe HC III	Programme Conditional Grant - Non Wage Recurrent		22,915	0
BUJUGU HC III	Bujugu HC III	Programme Conditional Grant - Non Wage Recurrent		22,915	0
BUGAMBE HC III	Bugambe HC III	Programme Conditional Grant - Non Wage Recurrent		12,031	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Renovation of OPD ceiling at BUJUGU hc iii	District Discretionary Equalisation Development Grant		68,982	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Construction of 5 stance Latrine at Bugambe Tea PS	Programme Conditional Grant - Development		30,000	0
Non Residential Buildings, Schools	Construction of a 2 Classroom Block at Katanga PS	Programme Conditional Grant - Development		120,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Katanga PS	Programme Conditional Grant - Development		9,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGAMBE SS	BUGAMBE SS	Programme Conditional Grant - Non Wage Recurrent		94,016	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236430 Bugambe 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					
Bugambe s.c. CARs		Other Transfers from Central Government Uganda Road Fund (URF)		7,330	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Drilling of Marongo Borehole	Marongo	Programme Conditional Grant - Development		29,674	0
Drilling of Kanigiyo Borehole	Kanigiyo	Programme Conditional Grant - Development		29,600	0
Construction of a 5 stance pit latrine at Rwamutonga Market	Rwamutonga	Programme Conditional Grant - Development		33,950	0
Rehabilitation of Kihinya Borehole	Kihinya	Programme Conditional Grant - Development		4,400	0
Construction of Nyamulima piped water system Phase 3	Nyamulima	Programme Conditional Grant - Development		433,123	0
LCIII: 257500 Buhimba Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Chainlink fencing at Buhimba HCIII	District Discretionary Equalisation Development Grant		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257500 Buhimba Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buhimba T.C.		Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Drilling of Kagombe Borehole	Kagombe	Programme Conditional Grant - Development		29,600	0
Rehabilitation of Kabyanjeru Borehole	Kabyanjeru	Programme Conditional Grant - Development		4,600	0
LCIII: 272168 Kikuube Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Webcams	Headquater	District Unconditional Grant Non-Wage		70,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarter	District Discretionary Equalisation Development Grant		18,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272168 Kikuube Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		District Discretionary Equalisation Development Grant		30,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Headquarter	District Discretionary Equalisation Development Grant		14,916	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarter	External Financing United Nations High Commission for Refugees (UNHCR)		72,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		District Unconditional Grant Non-Wage		24,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	District Unconditional Grant Non-Wage		17,820	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		270,180	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	Headquarter	District Discretionary Equalisation Development Grant		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272168 Kikuube Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Entire District	Programme Conditional Grant - Development		2,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environmental, Social & Healthy safety	Programme Conditional Grant - Development		1,000	0
Budget Output: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	construction of theatre walk way at Kikuube HC IV	District Discretionary Equalisation Development Grant		30,000	0
Other Structures - Construction Works	Construction of a Placenta pit at Kikuube HCIV	District Discretionary Equalisation Development Grant		37,564	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environmental, Social Health & Safety	Programme Conditional Grant - Development		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272168 Kikuube Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	External Financing United Nations Children Fund (UNICEF)		374,293	0
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital works	Schools	Programme Conditional Grant - Non Wage Recurrent		50,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kikuube T.C.		Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Kikuube DLG	External Financing United Nations Children Fund (UNICEF)		371,753	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kikuube District	Programme Conditional Grant - Development		28,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Drilling of Kyarwosere Borehole	Kyarwosere	Programme Conditional Grant - Development		29,700	0
Drilling of Kitabona Borehole	Kitabina Cell	Programme Conditional Grant - Development		29,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272168 Kikuube Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Supply of Borehole spare parts and assorted plumbing materials	Kikuube District	Programme Conditional Grant - Development		50,006	0
Rehabilitation of Kitabona Borehole	Kitabona	Programme Conditional Grant - Development		4,300	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kikuube	District Unconditional Grant Non-Wage		750,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Kikuube	External Financing United Nations Children Fund (UNICEF)		40,973	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kikkube	External Financing United Nations Children Fund (UNICEF)		6,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		12,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kikuube	External Financing United Nations Children Fund (UNICEF)		1,400,000	0
Travel Inland - Facilitation		External Financing United Nations Children Fund (UNICEF)		203,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272168 Kikuube Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Locally Raised Revenues		2,000	0
Item: 263402 Transfer to Other Government Units					
Transferring the PCGNW to CDOs	Kikuube	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Meetings, Consultations and Stakeholder Engagement	Entire District	External Financing United Nations High Commission for Refugees (UNHCR)		6,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Entire District	District Discretionary Equalisation Development Grant		30,000	0
Workshops, Meetings, Seminars - Training (Others)	Entire District	District Discretionary Equalisation Development Grant		90,000	0
Workshops, Meetings, Seminars - Training (Others)	Entire District	District Discretionary Equalisation Development Grant		30,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Headquarters	District Unconditional Grant Non-Wage		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQRs	District Discretionary Equalisation Development Grant		14,242	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Entire District	District Discretionary Equalisation Development Grant		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272168 Kikuube Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Entire District	District Discretionary Equalisation Development Grant		15,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Entire District	District Discretionary Equalisation Development Grant		8,599	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Entire District	District Discretionary Equalisation Development Grant		114,582	0
Travel Inland - Expenses	Entire District	District Discretionary Equalisation Development Grant		30,000	0
Travel Inland - Expenses	Entire District	District Discretionary Equalisation Development Grant		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Entire District	District Discretionary Equalisation Development Grant		18,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Entire District	District Discretionary Equalisation Development Grant		18,986	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns		Programme Conditional Grant - Development		2,477	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1943 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIR. TITO WINYI P.S.	Sir Tito Winyi PS	Programme Conditional Grant - Non Wage Recurrent		16,584	0
Kitoole	Kitoole Primary School	Programme Conditional Grant - Non Wage Recurrent		16,743	0
Kirimbi	Kirimbi Primary School	Programme Conditional Grant - Non Wage Recurrent		10,705	0
Karuhinda Primary School	Karuhinda Primary School	Programme Conditional Grant - Non Wage Recurrent		102,549	0
Rwemisanga P.S.	Rwemisanga P.S.	Programme Conditional Grant - Non Wage Recurrent		10,450	0
Buhuka P.S	Buhuka P.S	Programme Conditional Grant - Non Wage Recurrent		25,064	0
Ngogoma P/s	Ngogoma PS	Programme Conditional Grant - Non Wage Recurrent		5,103	0
Kyambara	Kyambara PrimarySchool	Programme Conditional Grant - Non Wage Recurrent		8,605	0
Bugambe Tea P.S.	Bugambe Tea P.S.	Programme Conditional Grant - Non Wage Recurrent		24,062	0
Ruhunga	Ruhunga PS	Programme Conditional Grant - Non Wage Recurrent		12,749	0
Kiswaza P.S.	Kiswaza P.S.	Programme Conditional Grant - Non Wage Recurrent		8,470	0
Kimbugu P.S.	Kimbugu P.S.	Programme Conditional Grant - Non Wage Recurrent		12,958	0
Bujugu Public P.S	Bujugu Public P.S	Programme Conditional Grant - Non Wage Recurrent		13,409	0
Kamusunsi P.S.	Kamusunsi P.S.	Programme Conditional Grant - Non Wage Recurrent		9,999	0
Ngurwe P.S	Ngurwe P.S	Programme Conditional Grant - Non Wage Recurrent		23,445	0
KYEBITAKA P.S	KYEBITAKA P.S	Programme Conditional Grant - Non Wage Recurrent		8,054	0
Kaseeta P.S.	Kaseeta P.S.	Programme Conditional Grant - Non Wage Recurrent		31,796	0
Bugambe B C S P.S.	Bugambe B C S P.S.	Programme Conditional Grant - Non Wage Recurrent		13,781	0
Bugoma P.S.	Bugoma P.S.	Programme Conditional Grant - Non Wage Recurrent		18,776	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1943 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigaaya COU	Kigaaya COU PS	Programme Conditional Grant - Non Wage Recurrent		7,897	0
Kentomi Primary School	Kentomi Primary School	Programme Conditional Grant - Non Wage Recurrent		27,416	0
MUNTEME JUNIOR P.S	Munte me Primary School	Programme Conditional Grant - Non Wage Recurrent		15,399	0
Nkondo P.S.	Nkondo P.S.	Programme Conditional Grant - Non Wage Recurrent		12,053	0
Kikuube B.C.S P.S.	Kikuube B.C.S P.S.	Programme Conditional Grant - Non Wage Recurrent		9,851	0
WAMBABYA P.S.	WAMBABYA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,624	0
KATANGA P.S	KATANGA P.S	Programme Conditional Grant - Non Wage Recurrent		16,053	0
Bukinda P.S	Bukinda P.S	Programme Conditional Grant - Non Wage Recurrent		15,622	0
Karama	Karama PS	Programme Conditional Grant - Non Wage Recurrent		13,880	0
Rwentahi	Rwentahi PS	Programme Conditional Grant - Non Wage Recurrent		14,847	0
Ibanda P/S	Ibanda PS	Programme Conditional Grant - Non Wage Recurrent		13,356	0
Nsozi	Nsozi PS	Programme Conditional Grant - Non Wage Recurrent		11,915	0
Kyehorro P.S	Kyehorro P.S	Programme Conditional Grant - Non Wage Recurrent		15,641	0
Kikonda	Kikonda PS	Programme Conditional Grant - Non Wage Recurrent		15,991	0
Butole P.S.	Butole P.S.	Programme Conditional Grant - Non Wage Recurrent		10,245	0
KIGAAYA BCS	KIGAAYA BCS PS	Programme Conditional Grant - Non Wage Recurrent		11,282	0
Ruguse P.S.	Ruguse P.S.	Programme Conditional Grant - Non Wage Recurrent		26,642	0
KAJOGA P.S	KAJOGA P.S	Programme Conditional Grant - Non Wage Recurrent		8,287	0
Nyawaiga P.S.	Nyawaiga P.S.	Programme Conditional Grant - Non Wage Recurrent		15,083	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1943 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigede Muslim	Kigede Muslim PS	Programme Conditional Grant - Non Wage Recurrent		13,612	0
Kyarubanga P.S.	Kyarubanga P.S.	Programme Conditional Grant - Non Wage Recurrent		11,250	0
Mukabara P.S.	Mukabara P.S.	Programme Conditional Grant - Non Wage Recurrent		10,390	0
Bujalya	Bujalya PS	Programme Conditional Grant - Non Wage Recurrent		13,389	0
ST. ANDREWS NYAIRONGO	ST. ANDREWS NYAIRONGO PS	Programme Conditional Grant - Non Wage Recurrent		19,856	0
Kasonga	Kasonga PS	Programme Conditional Grant - Non Wage Recurrent		62,275	0
Omugo Bisereko	Omugo Bisereko PS	Programme Conditional Grant - Non Wage Recurrent		14,182	0
TONTEMA P.S.	TONTEMA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,623	0
KIBAALE PARENTS P.S	KIBAALE PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		11,617	0
Rusaka P.S.	Rusaka P.S.	Programme Conditional Grant - Non Wage Recurrent		7,265	0
Kabwoya P.S.	Kabwoya P.S.	Programme Conditional Grant - Non Wage Recurrent		18,443	0
Kisiha	Kisiha PS	Programme Conditional Grant - Non Wage Recurrent		9,391	0
Kihabwemi	Kihabwemi PS	Programme Conditional Grant - Non Wage Recurrent		12,048	0
Rumogi P.S.	Rumogi P.S.	Programme Conditional Grant - Non Wage Recurrent		9,756	0
Kayera Moslem	Kayera Moslem PS	Programme Conditional Grant - Non Wage Recurrent		3,880	0
Kitondora P.S.	Kitondora P.S.	Programme Conditional Grant - Non Wage Recurrent		13,367	0
Kikoboza	Kikoboza PS	Programme Conditional Grant - Non Wage Recurrent		7,719	0
ST. ANATOLE KARAMA P.S	ST. ANATOLE KARAMA P.S	Programme Conditional Grant - Non Wage Recurrent		12,662	0
Kisambo P.S.	Kisambo P.S.	Programme Conditional Grant - Non Wage Recurrent		5,851	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1943 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinakyeitaka P.S.	Kinakyeitaka P.S.	Programme Conditional Grant - Non Wage Recurrent		50,264	0
Kyabaseke Primary School	Kyabaseke Primary School	Programme Conditional Grant - Non Wage Recurrent		9,081	0
Kabira P.S.	Kabira P.S.	Programme Conditional Grant - Non Wage Recurrent		13,410	0
St John Baptist Kihangi	St John Baptist Kihangi	Programme Conditional Grant - Non Wage Recurrent		12,921	0
WAIKAGAZA P.S	WAIKAGAZA P.S	Programme Conditional Grant - Non Wage Recurrent		19,478	0
Nyamiganda P.S	Nyamiganda P.S	Programme Conditional Grant - Non Wage Recurrent		59,605	0
Kisaaru P.S.	Kisaaru P.S.	Programme Conditional Grant - Non Wage Recurrent		15,635	0
Maratatu Primary School (Kyangwali Refugee Camp)	Maratatu Primary School (Kyangwali Refugee Camp)	Programme Conditional Grant - Non Wage Recurrent		122,689	0
Musaija Mukuru	MusaijaMukuru PS	Programme Conditional Grant - Non Wage Recurrent		10,649	0
Kamwokya	Kamwokya PS	Programme Conditional Grant - Non Wage Recurrent		8,175	0
St Lwanga Mpanga	St Lwanga Mpanga	Programme Conditional Grant - Non Wage Recurrent		9,862	0
Kaigo P.S.	Kaigo P.S.	Programme Conditional Grant - Non Wage Recurrent		12,826	0
Rwemparaki P.S	Rwemparaki P.S	Programme Conditional Grant - Non Wage Recurrent		8,284	0
Kisenyi	Kisenyi PS	Programme Conditional Grant - Non Wage Recurrent		15,727	0
Kibararu	Kibararu	Programme Conditional Grant - Non Wage Recurrent		13,389	0
Muhwiju P.S.	Muhwiju P.S.	Programme Conditional Grant - Non Wage Recurrent		7,877	0
RWENYAWAWA P.S	RWENYAWAWA P.S	Programme Conditional Grant - Non Wage Recurrent		48,101	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1943 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIZIRANFUMBI SS	KIZIRANFUMBI SS	Programme Conditional Grant - Non Wage Recurrent		151,696	0
BUHIMBA SS	BUHIMBA SS	Programme Conditional Grant - Non Wage Recurrent		93,948	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHIMBA TECHNICAL INSTITUTE	BUHIMBA TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		167,921	0