
VOTE: 863 Kikuube District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 863 Kikuube District for FY 2025/26. 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: 25-02-2026

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

VOTE: 863 Kikuube District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,466,124	1,546,326	578,324	39%
Discretionary Government Transfers	4,155,840	4,155,840	2,077,920	50%
Conditional Government Transfers	25,524,433	27,124,266	12,260,390	48%
Other Government Transfers	855,361	855,361	413,917	48%
External Financing	1,699,075	2,103,330	498,784	29%
Total Revenues shares	33,700,832	35,785,122	15,829,335	47%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,125,489	1,125,489	363,565	32%
Tourism Development	17,795	17,795	0	0%
Natural Resources, Environment, Climate Change, Land and Water Management	1,071,107	1,090,107	269,418	25%
Private Sector Development	92,747	92,747	36,856	40%
Integrated Transport Infrastructure and Services	1,492,280	1,492,280	298,913	20%
Sustainable Urbanisation and Housing	24,587	24,587	5,000	20%
Digital Transformation	18,560	18,560	5,460	29%
Human Capital Development	24,026,845	26,069,468	8,533,032	36%
Public Sector Transformation	2,656,973	2,668,950	630,995	24%
Governance and Security	1,889,638	1,890,148	746,009	39%
Regional Balanced Development	481,570	482,970	181,235	38%
Development Plan Implementation	803,242	812,020	182,095	23%
Grand Total	33,700,832	35,785,122	11,252,578	33%
Wage	17,237,487	17,237,487	7,320,289	42%
Non-Wage Recurrent	10,202,864	10,267,774	3,079,606	30%
Domestic Devt	4,561,406	6,176,531	400,277	9%
External Financing	1,699,075	2,103,330	452,406	27%

VOTE: 863 Kikuube District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Quarterly Budget Performance Report provides an analysis of revenue outlays, disbursements, and expenditure by the end of the quarter. It illustrates performance of resources and expenditure and provides an overview of departments and vote level physical achievements across the district. In order to increase household income, the district has continued to make investments in key wealth creation initiatives especially the PDM. To date, Ugx. 10.4 billion has been disbursed to 29 PDM SACCOs and 9,000 households have benefited.

By the end of Q2, the cumulative receipts from Central Government, Other Government Transfers, External Financing and Locally raised revenue amounted to Ugx. 15.8 billion representing 47% of the approved annual budget. The less than planned performance in revenue was because no conditional grants were released under Production department apart from wage. Similarly, programme conditional non-wage under education is not released in Q2 due to the termly nature of disbursement.

The cumulative receipts by the end of Q2 by expenditure category were as follows: Locally raised revenue Ugx. 578.3 million representing 39% of the approved budget for local revenue; Discretionary Government Transfers Ugx. 2.1 billion (50%); Conditional Government Transfers Ugx. 12.3 billion (48%); Other Government Transfers Ugx. 413.9 million (48%); and External Financing Ushs. 498.8 million representing 29% realization rate.

Revenue performance by the end of the first half was generally good apart from External financing which continued to perform poorly because of the shift by most donor agencies due to budget cuts.

Performance on the expenditure side was generally low since most capital investments had not yet commenced by end of December 2025. By the end of Q2, cumulative expenditure amounted to Ugx. 11.4 billion representing 34% of the approved budget and 72% of the released funds respectively.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,466,124	1,546,326	578,324	39%
Advertisements/Bill Boards	8,200	8,200	0	0%
Agency Fees	4,000	4,000	0	0%
Animal and Crop Husbandry related Levies	14,300	14,300	0	0%
Business licenses	170,813	170,813	33,649	20%
Educational/Instruction related levies	2,000	2,000	0	0%
Inspection Fees	40,639	40,639	0	0%
Land Fees	80,945	80,945	62,034	77%
Liquor licenses	775	775	0	0%
Local Hotel Tax	4,125	4,125	40	1%
Local Services Tax-Payable By Individuals	250,098	250,098	91,724	37%
Market /Gate Charges	366,341	366,341	127,917	35%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	50,195	50,195	177,700	354%
Other fees e.g. street parking fees	7,069	7,069	0	0%
Other fines and Penalties – private	600	600	0	0%
Other Licence fees	16,370	16,370	0	0%
Other licenses	92,949	92,949	11,744	13%
Other permits	100	100	34,012	34,012%
Other Royalties	27,773	27,773	0	0%
Other taxes on specific services	100,403	100,403	0	0%
Property related Duties/Fees	20,330	20,330	21,994	108%
Refuse collection charges/Public convenience	7,000	7,000	0	0%
Registration fees for Documents and Businesses	67,900	67,900	17,510	26%
Sale of bid documents-From Government Units	133,199	133,199	0	0%
Discretionary Government Transfers	4,155,840	4,155,840	2,077,920	50%
District Discretionary Equalisation Development Grant	1,294,975	1,294,975	647,487	50%
District Unconditional Grant Non-Wage	819,002	819,002	409,501	50%
District Unconditional Grant Wage	1,948,465	1,948,465	974,232	50%
Urban Discretionary Equalisation Development Grant	25,559	25,559	12,780	50%
Urban Unconditional Non-Wage	67,839	67,839	33,920	50%

VOTE: 863 Kikuube District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	25,524,433	27,124,266	12,260,390	48%
Programme Conditional Grant - Non Wage Recurrent	7,340,038	7,403,038	3,168,192	43%
Programme Conditional Grant - Development	2,880,557	4,417,390	1,440,279	50%
Programme Conditional Grant - Wage Recurrent	15,289,023	15,289,023	7,644,511	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	855,361	855,361	413,917	48%
Agro Forestry Activities	38,000	38,000	19,000	50%
GROW Project	18,000	18,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	150,000	150,000	0	0%
National Oil Seeds Project	90,000	90,000	25,000	28%
Physical Planning	20,000	20,000	3,000	15%
Support to PLE (UNEB)	28,000	28,000	24,190	86%
Uganda Climate Smart Agricultural Transformation Project	228,861	228,861	114,430	50%
Uganda Road Fund (URF)	258,957	258,957	219,328	85%
Uganda Women Entrepreneurship Program(UWEP)	23,544	23,544	8,969	38%
External Financing	1,699,075	2,103,330	498,784	29%
Baylor International (Uganda)	13,000	417,255	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	222,096	222,096	0	0%
Global Fund for HIV, TB & Malaria	60,334	60,334	0	0%
Research Triangle Institute (RTI)	0	0	0	
United Nations Children Fund (UNICEF)	1,199,645	1,199,645	441,094	37%
United Nations High Commission for Refugees (UNHCR)	204,000	204,000	57,690	28%
World Health Organisation (WHO)	0	0	0	
Total Revenues Shares	33,700,832	35,785,122	15,829,335	47%

VOTE: 863 Kikuube District

Quarter 2

Cumulative Performance for Locally Raised Revenues

The approved budget for locally raised revenue is Ugx. 1.5 billion. By the end of Q2, cumulative locally raised revenue amounted to Ugx. 578.3 million representing 39% of the planned annual budget for local revenue. Although this performance is below the target but there is some slight improvement compared to last financial year's performance at the same time. The district expects to hit the target in the remaining two quarters because of the revenue enhancement strategies and interventions in place such as capacity building of the key stakeholders conducted in November and December 2025. With support from ULGA and UNICEF, selected technical staff and some political leaders were trained at Hoima Resort Hotel in Hoima City in November 2025 in local revenue administration and enhancement. This was followed by exchange visit to Kyegewa District Local Government from 17th to 18th December 2025 where a lot of lessons were learnt. Great improvement in revenue collection is being registered due to automation in revenue collection. Analysis of Q2 local revenue performance indicates good performance in the following revenue sources by the end of quarter two: Land fees Ugx. 62.0 million (77%), Miscellaneous Ugx. 177.7 million representing 354%, Local Service Tax Ugx. 91.7 million (37%), Market/Gate Charges Ugx. 127.9million (35%), property related fees Ugx. 22.0 million (108%) and Other permits at Ugx. 34.0 million. However, there are a number of challenges in local revenue collection such as negative attitude of most tax payers and lack of transport and accommodation for Parish Chiefs and Town Agents.

Cumulative Performance for Central Government Transfers

The approved budget for Central Government transfers(CGT) for FY2025/26 is Ugx. 29.7 billion for both Conditional and Discretionary Central Government Transfers representing 88% of the approved Budget for CGT. By the end of Q2, the cumulative release for CGT amounted to Ugx. 14.3 billion translating into 48% of the planned annual budget for Central Government Transfers. The less than planned performance in revenue was because no conditional grants were released in Q2 under Production department apart from wage. Similarly, Programme Conditional Non-wage recurrent under Education is not released in Q2 due to the termly nature of disbursement. Over all Central Government Transfers performed well in quarter two.

Cumulative Performance for Other Government Transfers

The planned annual budget for Other Government Transfers (OGT) for FY2025/26 is Ugx. 855.4 million. During Q2, Kikuube District Local Government realized Ugx. 413.9 million representing 194% of the approved budget for OGT. The more than planned performance was because Q1 funds were also released in Q2. Performance was registered in the following revenue sources: Uganda Road Fund (URF) Ugx. 219.3 million, Uganda Climate Smart Agriculture Transformation project (UCSATP) Ugx. 114.4 million, National Oil Seed Project Ugx. 25 million PLE (UNEB) Ugx. 24.2 million, Agro Forestry Activities Ugx. 19 million, Physical Planning Grant Ugx. 3 million (50%) and UWEP Ugx. 8.97 million.

Cumulative Performance for External Financing

The annual budget for External financing is Ugx. 1.7 billion. By the end of Q2, cumulative external financing amounted to Ugx. 498.8 million accounting for 29% of the approved budget for external financing. Poor performance in donor funding is attributed to budget cuts globally as a result of President Trumps Executive Orders and the subsequent shutdown of USAID which was a major contributor to donor funding. The cumulative performance in External Financing by end of Q2 was as follows: UINICEF Ugx. 441.1 million representing 88% of the total donor releases and UNHCR Ugx. 57.7 million (12%).

We would like to extend our sincere appreciation to UNICEF, UNHCR and other Implementing Partners, NGOs and CSOs for their continued support and collaboration towards strengthening service delivery and improving the livelihoods of the people of Kikuube.

VOTE: 863 Kikuube District**Quarter 2****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,300,909	4,313,397	1,221,445	28%	904,159
Sub-Total	4,300,909	4,313,397	1,221,445	28%	904,159
Department: Finance					
10 Financial Management and Accountability (LG)	267,483	268,883	122,236	46%	82,743
Sub-Total	267,483	268,883	122,236	46%	82,743
Department: Statutory bodies					
10 Legislation and Oversight	620,964	620,964	276,266	44%	194,106
Sub-Total	620,964	620,964	276,266	44%	194,106
Department: Production and Marketing					
10 Agricultural Extension	378,128	378,128	69,014	18%	40,721
20 Agricultural Production	633,545	633,545	265,702	42%	137,496
30 Agricultural Value Chain Services	113,816	113,816	28,850	25%	18,100
Sub-Total	1,125,489	1,125,489	363,565	32%	196,317
Department: Health					
10 Primary HealthCare	8,391,146	8,755,231	3,416,309	41%	1,664,956
30 Health Management and Supervision	134,059	212,764	16,735	12%	12,635
Sub-Total	8,525,204	8,967,995	3,433,044	40%	1,677,591
Department: Education					
10 Pre-Primary and Primary Education	6,717,627	6,717,627	2,775,777	41%	1,124,743
20 Secondary Education	3,662,025	5,261,858	1,525,665	42%	590,906
30 Skills Development	702,812	702,812	263,213	37%	104,714
40 Education&Sports Management and Inspection	1,911,743	1,911,743	224,703	12%	157,412
50 Special Needs Education	6,000	6,000	2,000	33%	2,000
Sub-Total	13,000,206	14,600,039	4,791,359	37%	1,979,776
Department: Roads and Engineering					
10 Community Access Roads	1,491,280	1,491,280	298,913	20%	257,486
20 Engineering Services	4,000	4,000	0	0%	0
Sub-Total	1,495,280	1,495,280	298,913	20%	257,486

VOTE: 863 Kikuube District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,725,632	1,725,632	228,744	13%	151,004
Sub-Total	1,725,632	1,725,632	228,744	13%	151,004
Department: Natural Resources					
10 Natural Resources Management	1,069,594	1,088,594	270,783	25%	164,202
Sub-Total	1,069,594	1,088,594	270,783	25%	164,202
Department: Community Based Services					
20 Empowerment and Mindset Change	761,332	761,332	79,161	10%	46,016
Sub-Total	761,332	761,332	79,161	10%	46,016
Department: Planning					
10 Planning and Statistics	590,773	599,552	86,823	15%	71,711
Sub-Total	590,773	599,552	86,823	15%	71,711
Department: Internal Audit					
10 Compliance	107,423	107,423	43,383	40%	26,217
Sub-Total	107,423	107,423	43,383	40%	26,217
Department: Trade, Industry and Local Development					
10 Commercial Services	110,542	110,542	36,856	33%	20,871
Sub-Total	110,542	110,542	36,856	33%	20,871
Grand Total	33,700,832	35,785,122	11,252,578	33%	5,772,198

VOTE: 863 Kikuube District**Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,407,012	3,407,521	1,630,915	48%	901,973
District Unconditional Grant Non-Wage	121,327	121,326	60,663	50%	30,332
District Unconditional Grant Wage	687,560	687,560	343,780	50%	171,890
Locally Raised Revenues	128,055	128,055	48,912	38%	22,580
Multi-Sectoral Transfers to LLGs_NonWage	836,412	836,922	360,731	43%	268,757
Programme Conditional Grant - Non Wage Recurrent	1,633,659	1,633,659	816,829	50%	408,415
Development Revenues	893,898	905,876	313,874	35%	306,574
District Discretionary Equalisation Development Grant	126,949	126,949	100,474	79%	100,474
External Financing	176,000	176,000	57,690	33%	57,690
Locally Raised Revenues	204,000	215,978	25,485	12%	18,185
Multi-Sectoral Transfers to LLGs_Gou	386,949	386,949	130,225	34%	130,225
Total Revenues Shares	4,300,909	4,313,397	1,944,789	45%	1,208,547

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	687,560	687,560	288,113	42%	141,687
Non Wage	2,719,452	2,719,962	736,347	27%	570,986
Development Expenditure					
Domestic Development	717,898	729,876	146,630	20%	141,130
External Financing	176,000	176,000	50355.8	29%	50,356
Total Expenditure	4,300,909	4,313,397	1,221,445	28%	904,159

C: Unspent Balances

Recurrent Balances	901,973	1564426.3735	606,455		
Wage		171,890	55,667	-14,168,746%	
Non Wage		730,084	550,788	-124,354,818%	
Development Balances			116,888		
Domestic Development			109,554	-31,811,519%	
External Financing			7,334	-9,377,890%	
Total Unspent			723,343	-120,935,997%	

VOTE: 863 Kikuube District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The approved Annual Budget for Administration department is Ugx. 4.3 billion. By the end of Q2 the cumulative releases to the department amounted to Ugx. 1.9 billion including Multisectoral transfers to LLGs representing 45% of the approved budget. The revenues by expenditure category were as follows: District Unconditional Non-Wage Ugx. 60.7 million (50%), Wage Ugx. 343.8 million (50%), Local Revenue Ugx. 48.9 million (38%), Pension and Gratuity Ugx. 816.8 million (50%) of the approved budget for Pension & Gratuity and Multisectoral Transfers to LLGs Ugx. 360.7 million. While development revenues performed as follows: DDEG Ugx. 100.5 million (79%), External Financing Ugx. 57.7, Local revenue Ugx. 25.5m and Multisectoral transfers to LLGs Ugx. 130.2m

In terms of expenditure, a cumulative total of Ugx. 1.2 billion was spent by the end of Q2 representing 28% absorption rate. Out of which wage was Ugx. 288.1m (42%), Non-Wage recurrent Ugx. 736.3m(27%) and Domestic Devn't Ugx. 146.6m

Reasons for unspent balances on the bank account

Procurement of furniture is not yet complete.

Some non-wage funds are for payment of pension and gratuity. Files are being processed.

Highlights of physical performance by end of the quarter

12 Meetings attended by CAO outside. 3 Backstopping support supervision to LLG by DCAO and PAS conducted .3 monitoring visits of Ugift project conducted by CAO

1 monitoring visits of Ugift project conducted by deputy CAO 3 monitoring visits to government projects conducted by CAO/PAS. Electricity bills paid Water bill paid Wages for 4 cleaners paid

Fuel for CAO and DCAO procured Fuel for Office Supervisor procured. 2cartons of reams of papers procured. 3 cartridges for printers and photocopy procured.

Data bundles and airtime for CAO, DCAO, PAS SOS and Secretary to CAO procured.

Antivirus installed and Updated on 15 computers

15 Computers and 4 printers maintained and serviced.

Website updated and upgraded.

Daily end user support done

Mentoring of 10 staff of LLGS on computer applications done.

Monthly backup of information local machines

Monthly subscription of Internet paid

Regular support on E-government service to 40 staff done Like PDM, IFMS, EMIS and others

VOTE: 863 Kikuube District**Quarter 2****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	267,483	268,883	142,037	53%	81,083
District Unconditional Grant Non-Wage	85,736	85,736	42,868	50%	21,434
District Unconditional Grant Wage	121,158	121,158	60,579	50%	30,289
Locally Raised Revenues	60,589	61,989	38,590	64%	29,360
Development Revenues	0	0	0	0%	0
Total Revenues Shares	267,483	268,883	142,037	53%	81,083
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	121,158	121,158	47,663	39%	24,176
Non Wage	146,325	147,725	74,573	51%	58,567
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	267,483	268,883	122,236	46%	82,743
C: Unspent Balances					
Recurrent Balances	81,083	149363.93025	19,801		
Wage		30,289	12,916	-374,284,526,43 3,925,950%	
Non Wage		50,794	6,885	-9,439,042%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			19,801	-12,142,523%	

Summary of Department Revenues and Expenditure by Source

The department received shs 81,083,000 which includes district unconditional grant wage of shs 30,289,000, district non-wage recurrent shs 21,434,000 5,736,000 ,shs 29,360,000 and locally raised revenue which is expenditure allocated as ,Finance and Accounting shs 62,544,574 which is 77% wage inclusive ,Local revenue collection shs 13,508,31 which is 16% which management of Government Accounts shs 5,030,000 which is 0.06%

Reasons for unspent balances on the bank account

VOTE: 863 Kikuube District

Quarter 2

SECTION B : Summary by Department

Recruitment of staff had not yet commenced and some of the planned activities for Q2 will be implemented in Q3.

Highlights of physical performance by end of the quarter

Salaries paid 100%,
coordinated the response to the Auditor General management
Final responses coordinated the responses Auditor General report
coordinated the responses to Q1 internal audit report
IRAS reconciled. - Provision of Monthly/
Quarterly expenditures for all the
departmental votes for the district per item
made Quarterly Technical Advice on
Financial Matters; to Council provided.
Monthly Invoice of payroll uploaded and
processed 1 sessions of Mentorship of the
district and LLG staff conducted quarterly
All authorized payments for all district
Activities processed on the system.

VOTE: 863 Kikuube District**Quarter 2****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	565,713	565,713	271,250	48%	149,545
District Unconditional Grant Non-Wage	242,632	242,633	121,316	50%	60,658
District Unconditional Grant Wage	131,887	131,887	65,944	50%	32,972
Locally Raised Revenues	191,193	191,193	83,990	44%	55,915
Development Revenues	55,252	55,252	31,726	57%	31,726
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Locally Raised Revenues	10,000	10,000	9,100	91%	9,100
Total Revenues Shares	620,964	620,964	302,976	49%	181,271
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,887	131,887	65,931	50%	39,080
Non Wage	433,825	433,825	187,722	43%	132,413
Development Expenditure					
Domestic Development	55,252	55,252	22,614	41%	22,614
External Financing	0	0	0	0%	0
Total Expenditure	620,964	620,964	276,266	44%	194,106
C: Unspent Balances					
Recurrent Balances	149,545	312920.3435	17,597		
Wage		32,972	12	-3,907,968%	
Non Wage		116,573	17,585	-23,970,313%	
Development Balances			9,112		
Domestic Development			9,112	-3,610,915%	
External Financing			0	0%	
Total Unspent			26,710	-27,445,348%	

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District**Quarter 2****SECTION B : Summary by Department**

The approved Annual Budget for Statutory department is Ugx. 621 million. By the end of Q2 the cumulative total releases to the department amounted to Ugx. 303 millions of the approved budgets. The cumulative revenues by expenditure category were as follows: District Unconditional Wage Ugx. 66 million (50%), Non-wage Ugx. 121 million (50%), Local Revenue Ugx. 84million (44%).

In terms of expenditure, the cumulative total of Ugx. 291.866 million was spent by the end of Q2 representing 47% absorption rate. Out of which wage was Ugx. 65.931 million (50%), Non-Wage recurrent Ugx. 194.222 million (45%). unspent balances amounted to Ugx. 11.110 million. Out of which Non-wage Ugx. 11.085 million.

Reasons for unspent balances on the bank account

The unspent balances was due some vouchers were not paid

Highlights of physical performance by end of the quarter

- 8 monitoring by DEC and office of speaker held
- 18 honourable councillors paid exgratia for 3 months
- 2 services for District Chair Person vehicle carried out
- Fuel procured for political leaders
- 2 council session conducted
- 2 business committee meeting held
- 2 cartons of rims of papers procured
- 1 DPAC meeting held
- 4 sectoral monitoring conducted
- 4 sectoral meeting held

VOTE: 863 Kikuube District**Quarter 2****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					
<i>Recurrent Revenues</i>	916,563	916,563	429,297	47%	222,630
Locally Raised Revenues	15,569	15,569	3,800	24%	2,000
Other Transfers from Central Government	278,861	278,861	114,430	41%	114,430
Programme Conditional Grant - Non Wage Recurrent	197,334	197,334	98,667	50%	0
Programme Conditional Grant - Wage Recurrent	424,800	424,800	212,400	50%	106,200
<i>Development Revenues</i>	208,926	208,926	99,768	48%	0
District Discretionary Equalisation Development Grant	9,390	9,390	0	0%	0
Programme Conditional Grant - Development	199,536	199,536	99,768	50%	0
Total Revenues Shares	1,125,489	1,125,489	529,065	47%	222,630
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	424,800	424,800	196,710	46%	102,735
Non Wage	491,763	491,763	94,804	19%	50,365
<i>Development Expenditure</i>					
Domestic Development	208,926	208,926	72,052	34%	43,217
External Financing	0	0	0	0%	0
Total Expenditure	1,125,489	1,125,489	363,565	32%	196,317
C: Unspent Balances					
<i>Recurrent Balances</i>	222,630	382240.6185	137,783		
Wage		106,200	15,690	-10,273,489%	
Non Wage		116,430	122,093	-17,214,142%	
<i>Development Balances</i>			27,716		
Domestic Development			27,716	-9,544,837%	
External Financing			0	0%	
Total Unspent			165,500	-36,133,917%	

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District**Quarter 2****SECTION B : Summary by Department**

During the the second quarter, the department received a total revenue of 222.63M (47%). Of which 222.63M (47%) was recurrent revenue,. Of the recurrent revenues received, locally raised revenue was 2M (24%), Other transfers from Government 114.43M (41%), Programme conditional grant wage was 106.2M (50%).

During the quarter, the total expenditure was 200.317M(33%):. Of which wage was 102.735M (46%), Non-wage was 50.365M(19%) and domestic development expenditure was 47.217M(36%).

Reasons for unspent balances on the bank account

The total balance was 161.5M. Of which recurrent balance was 137.783M and development balance was 23.716M. Of the recurrent balance wage was 15.69M and Non wage was 122.093M. The remaining funds on the account were funds for development where the procurement process was ongoing and Non wage funds for UCSATP which had just been released to the district.

Highlights of physical performance by end of the quarter

184 advisory services provided, 5 priority Commodities promoted, Agricultural Statistics collected, 1450 Farmers, 122 FGs and 3 FOs registered, 1 monitoring/supervision of extension activities conducted. 1 training of Extension workers conducted, 6 demonstrations on soybean and G. nuts developed, 1 quarterly report prepared and submitted, 2 Food security inputs provided, 8 Joint Plant and animal health clinics held for better coverage of the farmers, over 300 farmers mobilized to boost the production of soybean and G. nuts, 8 commercial farmers mobilized for production of strategic commodities, 85 Farmers sensitized on Agricultural insurance - 1 Linkage to financial institutions and agro-insurance companies promoted. 4 climate resilient crop varieties promoted (coffee (host community), Maize, cassava, Vegetables (in Kyangwali settlement), 4 climate resilient livestock breeds promoted (Jersey Heifers, Boran bulls (host Community), Kuroiler chicken, Piggery (in Kyangwali settlement), 2 s

VOTE: 863 Kikuube District**Quarter 2****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	7,418,133	7,418,133	3,707,567	50%	1,856,783
District Unconditional Grant Wage	107,059	107,059	53,529	50%	26,765
Locally Raised Revenues	15,000	15,000	6,000	40%	6,000
Programme Conditional Grant - Non Wage Recurrent	1,127,634	1,127,634	563,817	50%	281,909
Programme Conditional Grant - Wage Recurrent	6,168,440	6,168,440	3,084,220	50%	1,542,110
Development Revenues	1,107,071	1,549,861	445,789	40%	322,227
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	721,808	1,126,064	253,158	35%	129,596
Locally Raised Revenues	0	38,535	0	0%	0
Programme Conditional Grant - Development	385,263	385,263	192,631	50%	192,631
Total Revenues Shares	8,525,204	8,967,995	4,153,356	49%	2,179,010

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,275,499	6,275,499	2,623,762	42%	1,247,348
Non Wage	1,142,634	1,142,634	556,125	49%	289,607
Development Expenditure					
Domestic Development	385,263	423,798	0	0%	0
External Financing	721,808	1,126,064	253,157,447	35%	140,636
Total Expenditure	8,525,204	8,967,995	3,433,044	40%	1,677,591

C: Unspent Balances

Recurrent Balances	1,856,783	3391487.805	527,680		
Wage		1,568,875	513,988	100,796,530,945	,830,380%
Non Wage		287,909	13,692	-57,238,618%	
Development Balances			192,632		
Domestic Development			192,631	-15,918,594%	
External Financing			0	-31,979,260%	
Total Unspent			720,312	-341,125,383%	

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District**Quarter 2****SECTION B : Summary by Department**

By the end of Q2, a cumulative total of Ushs 4.2 bn was released representing 49% of the planned budget; of which District Unconditional Grant Wage was Ushs. 53.5 million (50%) of the planned budget, Program Conditional Grant Wage recurrent was Ushs.3bn (50%); Programme Conditional Grant Non-wage recurrent was Ushs. 563.8 million (50%), program conditional grant-Development Ushs 192.6 million (50%) & External Financing Ushs.253.1million (35%) of the total planned budget, program conditional grant-Development 192.6 million (50%). Total expenditure was Ushs 3.4bn shillings (40%) of the total annual budget, out of which wage was Ushs 3bn (42%), Non-wage recurrent was Ushs 556,125 million (49%), and External Financing Ushs. 253.1million (35%) of the annual budget expenditure. The total unspent balance was Ush.714.8millions; out of which Wage was Ush 508.5million shillings, non-wage recurrent Ushs 13.6 million shillings and domestic development Ushs 192.6million.

Reasons for unspent balances on the bank account

The unspent balances during Q2 were mainly attributed to Vacant approved positions resulting from delayed recruitment processes, Some staff are on study leave, or interdiction, which temporarily reduced wage absorption, Savings from delayed replacement of exited staff, Pending supplier invoices / numbers of the newly transitioned health facilities

Highlights of physical performance by end of the quarter

A total of 128,019 new Outpatient Department (OPD) attendances representing 58%. A total of 25,109 inpatient admissions were recorded, 396 community EPI outreaches, with an immunization coverage (DPT3) of 147%. In maternal and child health services, 7,052 Antenatal Care (ANC) first visits were recorded (60.8%), and 3,862 skilled deliveries were conducted. 4,550 new family planning users, (76% coverage). HIV testing services recorded a 2% yield, with 12,672 people living with HIV, 4.0% HIV prevalence rate, compared to regional HIV prevalence rate of 5.6%. The viral load coverage was 93% compared to 95% national target. Tuberculosis (TB) case finding stood at 86%, treatment success rate at 100%, and cure rate at 86%. Cervical cancer screening coverage reached 103%, and 100% of identified cases received treatment. 1 DHT meeting, 3- EDHMT Meetings, three (3) community awareness sessions. responded to measles outbreak ,3-IDEDEC , 6IDEDEC at subcounty level and 3 IDEC meetings at district level

VOTE: 863 Kikuube District**Quarter 2****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,843,698	11,906,698	5,424,851	46%	2,227,124
District Unconditional Grant Wage	74,193	74,193	37,097	50%	18,548
Locally Raised Revenues	30,022	30,022	10,440	35%	10,440
Other Transfers from Central Government	28,000	28,000	24,190	86%	24,190
Programme Conditional Grant - Non Wage Recurrent	3,015,701	3,078,701	1,005,234	33%	0
Programme Conditional Grant - Wage Recurrent	8,695,782	8,695,782	4,347,891	50%	2,173,946
Development Revenues	1,156,508	2,693,341	542,233	47%	542,233
External Financing	187,147	187,147	57,552	31%	57,552
Programme Conditional Grant - Development	969,361	2,506,194	484,681	50%	484,681
Total Revenues Shares	13,000,206	14,600,039	5,967,084	46%	2,769,356
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,769,976	8,769,976	3,808,616	43%	1,838,427
Non Wage	3,073,723	3,136,723	908,353	30%	66,959
Development Expenditure					
Domestic Development	969,361	2,506,194	16,838	2%	16,838
External Financing	187,147	187,147	57551.856	31%	57,552
Total Expenditure	13,000,206	14,600,039	4,791,359	37%	1,979,776
C: Unspent Balances					
Recurrent Balances	2,227,124	4866310.72875	707,883		
Wage		2,192,494	576,372	-183,842,716%	
Non Wage		34,630	131,511	-83,504,339%	
Development Balances			467,843		
Domestic Development			467,843	-337,737,619,99 6,397,060%	
External Financing			0	-10,376,302%	
Total Unspent			1,175,725	-476,366,502%	

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District**Quarter 2****SECTION B : Summary by Department**

The annual revised budget for the department is Shs 14,600,039,000/= of which Shs 5,967,084,000/= (46%) had been received by quarter two; Shs 2,769,356,000 was received in quarter two, whereby the recurrent revenues are Shs 2,227,124,000/= and Dev't revenues are Shs 542,233,000/=.

District Unconditional Grant Wage received was Shs 18,548,000/= , Locally raised revenue received by Q2 was Shs 10,440,000/=; Shs 2,173,946,000/= for Programme Conditional Grant - Wage Recurrent, Development revenues of 542,233,000/= received of which Shs 57,552,000/= ; External financing was received and Programme Conditional Grant – Development of shs 484,681,000/= received.

The department had by Q2 spent Shs 4,791,359,000/= (37%), of which 3,808,616,000/= (43%) spent on wages; 908,353,000/= (30%) spent on Non-Wage; Domestic Development expenditures was Shs 16,838,000/= (2%) and external financing of Shs 57,552,000/= (31%)

Reasons for unspent balances on the bank account

A total of Shs 1,175,725,000/= of the revenues were unspent, Of which recurrent balance 707,883,00/= Shs 576,372,000/= of the Wage was unspent due to the recruitment process had not started. Shs 131,511,000 for non-wage expenses was not spent, as the maintenance of schools was under the procurement process. Shs 467,843,000 of Domestic Development not spent as contracts had just been awarded

Highlights of physical performance by end of the quarter

The department paid salaries for 731 primary school teachers, 150, secondary school staff, 20 Instructors; and 7 Education Department staff . Supported 74 UPE and 7 USE schools with enrolment of 65,419 and 5,091 learners respectively. DEO's monitoring report prepared and submitted, 74 UPE inspected on SPA and 5 USE schools inspected, Term 3 online E-inspection SPA report prepared and submitted, 2 primary and 1 ECD schools were licensed. Q1 progress report and BFP prepared and submitted, BOQs, project designs produced, environmental and social impact assessment carried out, and project feasibility study conducted. 120 learners in skills training; 1443 SNE learners supported in primary and 189 in secondary; 102 ECD centers monitored. 40 SMC committees trained, PLE Exams coordinated. Monitoring of life skill tool clubs in 74 schools conducted; EMIS Data validation conducted, EMIS uploads and registration continued in all institutions. 200 primary teachers trained in education pedagogy.

VOTE: 863 Kikuube District**Quarter 2****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	1,495,280	1,495,280	838,726	56%	543,527
District Unconditional Grant Wage	180,797	180,797	90,398	50%	45,199
Locally Raised Revenues	15,526	15,526	4,000	26%	4,000
Other Transfers from Central Government	298,957	298,957	244,328	82%	244,328
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,495,280	1,495,280	838,726	56%	543,527
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,797	180,797	58,627	32%	26,738
Non Wage	1,314,483	1,314,483	240,286	18%	230,748
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,495,280	1,495,280	298,913	20%	257,486
C: Unspent Balances					
Recurrent Balances	543,527	631305.84225	539,813		
Wage		45,199	31,771	-2,673,788%	
Non Wage		498,328	508,042	-55,438,550%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			539,813	-29,347,762%	

Summary of Department Revenues and Expenditure by Source

The department received a total revenue of shs 543,527,000 million for quarter two from District unconditional wage of shs 45,199,000/= , shs 4,000,000/= from locally raised revenue, shs 244,328,000/= from transfer from central Government and shs 250,000,000/= from Programm conditional grant- none wage

The department spent shs 26,738,000/= as wage for department staff and shs 274,354,000/= as non wage recurrent totalling to shs 301,092,000/= in the quarter.

Reasons for unspent balances on the bank account

VOTE: 863 Kikuube District

Quarter 2

SECTION B : Summary by Department

The department has unspent balance of shs 31,771,000/= as wage and shs 464,436,000/= non wage totaling to shs 496,207,000/= of unspent funds in the quarter. This came as result of the unfilled position of the Senior Civil Engineer in the department and slow implementation of road works due to heavy rains in the months of October and November 2025.

Highlights of physical performance by end of the quarter

One departmental progress report prepared and submitted to District Roads committee meeting, one roads condition assessment done and bills of quantities conducted, district equipment serviced (2no) and 0km of DUCAR routinely mechanised maintained and 20km of spot grading done and 205 km manually maintained.

VOTE: 863 Kikuube District**Quarter 2****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	198,543	198,543	99,153	50%	41,488
District Unconditional Grant Wage	78,197	78,197	39,098	50%	19,549
Locally Raised Revenues	6,000	6,000	2,500	42%	2,500
Programme Conditional Grant - Non Wage Recurrent	114,347	114,347	57,554	50%	19,439
Development Revenues	1,527,088	1,527,088	800,991	52%	706,571
External Financing	185,876	185,876	130,385	70%	35,965
Programme Conditional Grant - Development	1,326,397	1,326,397	663,199	50%	663,199
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	1,725,632	1,725,632	900,144	52%	748,059
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,197	78,197	33,672	43%	15,222
Non Wage	120,347	120,347	43,179	36%	15,889
Development Expenditure					
Domestic Development	1,341,212	1,341,212	60,552	5%	60,552
External Financing	185,876	185,876	91340.964	49%	59,341
Total Expenditure	1,725,632	1,725,632	228,744	13%	151,004
C: Unspent Balances					
Recurrent Balances	41,488	80746.82725	22,302		
Wage		19,549	5,426	-238,945,722,63 5,424,300%	
Non Wage		21,939	16,876	-4,575,626%	
Development Balances			649,098		
Domestic Development			610,054	-38,914,893%	
External Financing			39,044	-10,545,023%	
Total Unspent			671,400	-22,126,317%	

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District

Quarter 2

SECTION B : Summary by Department

During the Quarter, the Sub program received Ushs. 748.1M representing 52% of the annual approved budget; out of which DUG Wage was Ushs. 19.5M representing 50% of the planned annual budget for wage, LRR, Ushs. 2.5M representing 42% of the planned annual budget for LRR, PCG Non-wage, Ushs. 19.4M representing 50% of the planned annual budget for NW, EF was Ushs. 35.9M representing 70% of the planned annual budget for EF, PCG-D was Ushs. 663.2M representing 50% of the planned annual budget for PCG-D, TCG-D was Ushs. 7.4M representing 50% of the planned annual budget for TCG-D. By the end of the quarter, total expenditure amounted to Ushs. 151M representing 13% absorption rate; out of which wage was Ushs. 15.2M representing 43% of the planned budget for wage, NWR Ushs. 15.8M representing 36% of the planned budget for NWR, DD Ushs. 60.5M representing 5% of the planned budget for DD and EF was Ushs. 59.3M representing 49% of the planned budget for EF.

Reasons for unspent balances on the bank account

There were also delays by Accountant General's office to effect payments on IFMS.

Highlights of physical performance by end of the quarter

Completion of Nyamulima Phase 4 PWS, Office stationery for quarter two was supplied, the office station wagon was serviced and maintained, 1 district Coordination meeting was done, FY2025/2026 Q1 report submission to the ministry, training schools on hygiene promotion and O&M of water service structures and sanitation facilities (PTAs/SMC) including incorporating climate change resilience, refresher training on revised school management committee guidelines in 2 schools, Drama shows promoting water, sanitation and good hygiene practices, DAM.

VOTE: 863 Kikuube District**Quarter 2****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	524,246	524,246	252,739	48%	129,846
District Unconditional Grant Wage	327,921	327,921	163,961	50%	81,980
Locally Raised Revenues	15,587	15,587	5,000	32%	5,000
Other Transfers from Central Government	58,000	58,000	22,000	38%	22,000
Programme Conditional Grant - Non Wage Recurrent	122,738	122,738	61,778	50%	20,865
Development Revenues	545,348	564,348	272,674	50%	272,674
District Discretionary Equalisation Development Grant	545,348	545,348	272,674	50%	272,674
Locally Raised Revenues	0	19,000	0	0%	0
Total Revenues Shares	1,069,594	1,088,594	525,413	49%	402,520
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	327,921	327,921	134,697	41%	65,609
Non Wage	196,325	196,325	85,729	44%	48,236
Development Expenditure					
Domestic Development	545,348	564,348	50,357	9%	50,357
External Financing	0	0	0	0%	0
Total Expenditure	1,069,594	1,088,594	270,783	25%	164,202
C: Unspent Balances					
Recurrent Balances	129,846	238756.71425	32,313		
Wage		81,980	29,263	-6,560,890%	
Non Wage		47,865	3,049	-9,068,886%	
Development Balances			222,317		
Domestic Development			222,317	-18,396,723%	
External Financing			0	0%	
Total Unspent			254,629	-26,675,804%	

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District**Quarter 2****SECTION B : Summary by Department**

During the Quarter, 402,520,000/= was received representing 49% of the total annual budget as follows; Programme conditional grant non- wage recurrent was 20,685,000/= making a total cumulative release of 50% of the total annual approved budget, District unconditional grant -wage was 81,980,000/= representing 25% of the total annual approved budget, 5,000,000/= was received as local revenue representing 32 and 22,000,000/= was received as other transfers from central government under IFPA-CD project. Additionally, 272,674,000/= was received under development and this was the LoCAL support under the PBCRG. The quarterly expenditure was as follows; 69,609,000/= was spent on wage and this represented 41% of the total annual budget, conversely, 48,236,000/= was spent under non-wage recurrent which represented 44% of the total annual budget. A total of 79,832,000/= was spent under the district discretionary equalization grant.

Reasons for unspent balances on the bank account

The total unspent balance during the quarter was 225,154,000/=. Of this, 32,313,000/= was recurrent (i.e. 29,263,000/= was wage and 3,049,000/= was non wage). The unspent balances on wage is attributed to the transfer of service by the physical planner to the ministry of lands housing and urban development on promotion. Conversely, the unspent balance of 192,154,000/= under development is meant to facilitate works for the 03 investment projects under LoCAL i.e construction of 02 institutional cookstoves at Maratatu PS, Establishment of a tree nursery bed at the district headquarters and Rwebigoye swamp embarkment projects that are awaiting the completion of the procurement process. We are optimistic that early Feb contract award will be done for the lowest bidders for the 03 projects.

Highlights of physical performance by end of the quarter

A total of 16,033 titles under SLAAC have so far been received and 9000 of these were given out to the land owners. 04 community Barazas were conducted in Bugambe and Kyangwali sub-counties and these were attended by 265 participants. The main objective was to get feedback on physical planning matters. Institutional greening and creation of green spaces was done at the district headquarters for both environmental and food security benefits. A mix of both exotic, indigenous and fruit trees were used in creation of the green spaces for multiple benefits. 06 Forest enforcement patrols were conducted to curtail illegal forest operations. It was observed there is increased forest clearance for agricultural expansion. Forest extension support was given to 10 farmers across the district on the best forestry practices. Environmental, social, and climate change screening of 10 district development projects under the Works-Water Sector for FY 2025/2026 was undertaken.

VOTE: 863 Kikuube District

Quarter 2

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	399,089	399,089	104,242	26%	59,005
District Unconditional Grant Wage	112,550	112,550	56,275	50%	28,137
Locally Raised Revenues	26,600	26,600	4,800	18%	4,800
Other Transfers from Central Government	191,544	191,544	8,969	5%	8,969
Programme Conditional Grant - Non Wage Recurrent	68,396	68,396	34,198	50%	17,099
Development Revenues	362,243	362,243	0	0%	0
External Financing	362,243	362,243	0	0%	0
Total Revenues Shares	761,332	761,332	104,242	14%	59,005
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	112,550	112,550	33,695	30%	16,928
Non Wage	286,539	286,539	45,466	16%	29,088
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	362,243	362,243	0	0%	0
Total Expenditure	761,332	761,332	79,161	10%	46,016
C: Unspent Balances					
Recurrent Balances	59,005	115038.00125	25,081		
Wage		28,137	22,580	-1,692,812%	
Non Wage		30,868	2,501	-6,966,374%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	-9,056,079%	
Total Unspent			25,081	-7,857,072%	

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District**Quarter 2****SECTION B : Summary by Department**

By the end of Q2, cumulative revenue released to the department amounted to Ugx. 104.24m representing 14% of the approved annual budget. Out of which District Unconditional Grant Wage was 56.275m (50%), Program Conditional Grant NW was Ugx. 34.198m (50%), Local Revenue of 4.8m (18%) and Other Transfers from Central Government of 8.969m (5%)

The cumulative expenditure by the department was at 33.145m translating into 4% of the total cumulative outturn out of which Ugx. 16.767 (15%) was wage and Non-wage was 16.378m 6%).

The department remained with an unspent balance of Ugx. 25.081m out of which 22.501m was wage and 3?2.501m 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 on wage.

Highlights of physical performance by end of the quarter

Below were some of the Q2 Activities conducted;

- 1 Departmental meeting held.
- 100 CBOs and CSOs formed and registered Children within and outside the district
- 25 pupils in selected primary schools trained in making reusable pads both in the district and Kyangwali Refugee Settlement.
- 9 family welfare cases settled 10 child abuse cases handled and settled Children represented in court, and 5 social inquiries conducted
- 2 community Dialogues with cultural Leaders on good practices held 1 Youth Council,
- 1 Women Council PWD/Elderly Councils convened to meet.
- 5 Workplace inspections conducted Labor disputes settled
- Special Interest Groups formed, appraised, submitted and funded
- Identification and follow up of GBV Cases done, and Commemoration of PWD and Elderly.
- All the 11 department staff (7 females and 4 males) paid with pay slips in place for the second quarter of 2025-2026

VOTE: 863 Kikuube District

Quarter 2

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	186,626	186,626	93,868	50%	56,311
District Unconditional Grant Non-Wage	79,190	79,190	39,595	50%	19,798
District Unconditional Grant Wage	71,035	71,035	35,518	50%	17,759
Locally Raised Revenues	36,400	36,400	18,755	52%	18,755
Development Revenues	404,147	412,926	134,268	33%	134,268
District Discretionary Equalisation Development Grant	333,147	333,147	134,268	40%	134,268
External Financing	66,000	66,000	0	0%	0
Locally Raised Revenues	5,000	13,779	0	0%	0
Total Revenues Shares	590,773	599,552	228,136	39%	190,580
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	71,035	71,035	5,417	8%	2,530
Non Wage	115,590	115,590	50,171	43%	37,946
Development Expenditure					
Domestic Development	338,147	346,926	31,235	9%	31,235
External Financing	66,000	66,000	0	0%	0
Total Expenditure	590,773	599,552	86,823	15%	71,711
C: Unspent Balances					
Recurrent Balances	56,311	87132.64975	38,280		
Wage		17,759	30,101	-253,003%	
Non Wage		38,553	8,179	459,346,791,820,937,700%	
Development Balances					
Domestic Development			103,034	-11,743,594%	
External Financing			0	113,387,136,614,400,000%	
Total Unspent			141,313	-8,491,695%	

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District**Quarter 2****SECTION B : Summary by Department**

The approved budget for Planning department for FY2025/26 is Ugx. 590.8 million. By the end of Q2, the cumulative revenues received by the department amounted to Ugx. 228.1 million translating into 36% of the approved departmental budget. The less than planned performance in revenue was because the development grants will be released in Q2, Q3 and Q4. Also External financing particularly from UNICEF had not yet been warranted by end of December. The revenues by expenditure category were as follows: Wage Ugx. 35.5m representing 50% of the approved budget for wage, District Unconditional NWR Ugx. 39.6m (50%).

On the hand, cumulative expenditure by the end of Q2 amounted to Ugx. 86.8m representing 15% of the approved department budget. Out of this, expenditure, wage was Ugx. 5.4m (8%), Non-wage recurrent Ugx. 50.2m (43%) and Domestic Development Ugx. 31.2 million (9%). The less than planned absorption rate was because Kabwoya HCIII General Ward had not yet been awarded.

Reasons for unspent balances on the bank account

Construction of the General Ward has not yet commenced.
Some positions like the District Planner and Statistician not yet filled.
Some software activities like procurement of fuel had not been completed by end of Q2.

Highlights of physical performance by end of the quarter

Department staff paid salaries for October, November and December.
2 DTPC meetings held.
Quarter one Budget Performance Report prepared and submitted to MoFPED on 30th October 2025.
All departments supported in preparation of Q1 report and Budget Framework paper for FY2026/2027.
Q2 warrants prepared in collaboration with Finance department.
Budget Conference for FY2026/2027 held on 30th October 2025.
Budget Framework paper for FY2026/2027 prepared and to MoFPED on 14th November 2025
All LLGs coordinated in preparation of workplans and quarterly reports.
Local Government Management of Service Delivery Performance Assessment coordinated from 17th to 19th November 2025.
Attended Local Revenue enhancement training at Hoima Resort Hotel from 10th to 11th November 2025.
District Technical Planning Committee members trained on Local Climate Adaptive Living Facility Program (LoCAL) on 8th December 2025.
Attended Local Revenue Enhancement exchange visit in Kyegegwa from 17th to 18th December

VOTE: 863 Kikuube District**Quarter 2****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	107,423	107,423	48,531	45%	26,766
District Unconditional Grant Non-Wage	61,160	61,160	30,580	50%	15,290
District Unconditional Grant Wage	25,902	25,902	12,951	50%	6,476
Locally Raised Revenues	20,361	20,361	5,000	25%	5,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	107,423	107,423	48,531	45%	26,766
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,902	25,902	11,888	46%	5,532
Non Wage	81,520	81,520	31,495	39%	20,685
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	107,423	107,423	43,383	40%	26,217
C: Unspent Balances					
Recurrent Balances	26,766	53073.21475	5,148		
Wage		6,476	1,063	-553,249%	
Non Wage		20,290	4,085	-4,086,222%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,148	-4,311,544%	

Summary of Department Revenues and Expenditure by Source

The department received a total of shs 26,765,527 of which wage amounted to 6,475,611, Non wage 15,289,916 and Local Revenue 5,000,000 of which 1,750,000 was for Transfers to Town councils under Non wage Audit grant.

Expenditure was a total of shs 26,217,487 of which wage amounted to shs 5,532,487 and Non wage shs 20,685,000 leaving unspent balance of shs 548,040 comprising of wage .

Reasons for unspent balances on the bank account

The unspent funds of shs 548,040 relates to the on-going operational activities of the department .

VOTE: 863 Kikuube District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Prepared and submitted quarter one Internal Audit Progress report for FY 2024/2025.
- Carried out verification of Accountabilities for all funds transferred to Districts, Schools, and Health units plus lower level administrative units.
- Prepared quarterly budget performance report for quarter one 2025/2026
- carried out verification of responses to Auditor General and Treasury memorandum to PS Ministry of Finance.
- Paid salaries to staff.
- Verification of arrears payments for salary, Gratuity and pension.
- Carried out Audit of Secondary schools USE funds for 2024 and 2025.

VOTE: 863 Kikuube District**Quarter 2****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,542	110,542	50,218	45%	27,609
District Unconditional Grant Wage	30,206	30,206	15,103	50%	7,551
Locally Raised Revenues	20,106	20,106	5,000	25%	5,000
Programme Conditional Grant - Non Wage Recurrent	60,230	60,230	30,115	50%	15,058
Development Revenues	0	0	0	0%	0
Total Revenues Shares	110,542	110,542	50,218	45%	27,609
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,206	30,206	11,498	38%	4,382
Non Wage	80,336	80,336	25,357	32%	16,489
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	110,542	110,542	36,856	33%	20,871
C: Unspent Balances					
Recurrent Balances	27,609	48506.3155	13,363		
Wage		7,551	3,605	-438,194%	
Non Wage		20,058	9,758	-3,637,231%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,363	-3,657,942%	

Summary of Department Revenues and Expenditure by Source

During this quarter, the department managed to receive a total of shs. 27,609,086= which was released as follows; A total of shs. 7,551,492= as District unconditional Grant(Wage), Programme Conditional Grant (Non Wage) of shs, 1,2,358,730= and a total of shs. 2,698,864= being Sector conditional Grant.(Non Wage Recurrent for Tourism) and Locally raised Revenue of shs. 5,000,000

The above releases contributed to a quarterly total of shs. 27,609,086 and a cummulative total of shs. 50,218,172= which represents 45% of the total Departmental budget of shs. 110,542,458=

Reasons for unspent balances on the bank account

VOTE: 863 Kikuube District

Quarter 2

SECTION B : Summary by Department

The unspent funds came as a result of unspent salary for one staff whose request for early retirement had been granted in the previous quarter.
-Other funds had been budgeted to procure an office printer, which is expected to be procured when all the budgeted funds are finally released.

Highlights of physical performance by end of the quarter

In this period, various activities which are in line with the sector outputs were carried out.

Trade development , Enterprise Development, Market linkage, Cooperative mobilization and Outreach Services and Industrial Development Services, Tourism development services among others.

Out of these 10 Trainings in various skills have been carried out in 18 farmer organisations, 5 Monitoring and supervision of farmer groups, Associations and Cooperatives, 1 Radio talk show on different commercial and Tourism conducted. Presided over 9 AGMs for Cooperatives where elections for new leaders was fully conducted,

Communities mobilized to form HLFOs ie 6 Farmer Cooperatives and Saccos in Kyangwali, Kabwoya Buhuhimba and Kiziranfumbi subcountys were registered as Cooperatives where 230 participated. Market research and linkages conducted. 1 training of accomodation facilities, 4 groups of artisans trained in Kyangwali, kabwoya and Bugambe where 48 participants attended.

VOTE: 863 Kikuube District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Quarterly maintenance and servicing of Computers and printers done. IT policies designed and submitted for approval All department ICT equipment supported Antivirus installed and Updated 15 Computers and 4 printers maintained and serviced. Website updated and upgraded. Daily end user support done Mentoring of 10 staff of LLGS on computer applications done. Monthly backup of information local machines Monthly subscription of Internet paid Regular support on E-government service to 20 staff done Like PDM, IFMS, EMIS and others

Antivirus installed and Updated on 15 computers
15 Computers and 4 printers maintained and serviced.
Website updated and upgraded.
Daily end user support done
Mentoring of 10 staff of LLGS on computer applications done.
Monthly backup of information

some computers where not serviced due to limited funds

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	1,250
222001 Information and Communication Technology Services.	5,060	450
227001 Travel inland	6,500	2,250
Total for Key Service Area	18,560	3,950
Wage	0	0
Non-Wage	18,560	3,950
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

At least 1 HIV/AIDS sensitization meetings targeting HLG NA & LLG staff organized.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Goods and services procured in a timely and cost-effective manner. Bidding documents and contracts prepared 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.	Goods and services procured in a timely and cost-effective manner. Bidding documents and contracts prepared for procurement and disposals evaluated. Periodical reports for the Contracts Committee prepared and submitted to relevant authorities.	No variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	1,700
221011 Printing, Stationery, Photocopying and Binding	9,700	0
227001 Travel inland	16,919	0
Total for Key Service Area	36,619	1,700
Wage	0	0
Non-Wage	36,619	1,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

1 filing cabinets procured daily 1 cartons of reams of papers procured Staple wires procured 1 punching machines procured Hard cover file folders procured Supervision and support of LLG on records management done 1 registry stamp procured Stationary procured Furniture procured Capacity building to four staff provided	1 filing cabinets procured Receiving and routing mails done daily 1 cartons of reams of papers procured 1 punching machines procured Hard cover file folders procured Supervision and support of LLG on records management done 1 registry stamp procure	no variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,470
221011 Printing, Stationery, Photocopying and Binding	10,000	750
227001 Travel inland	7,000	1,000
Total for Key Service Area	20,000	3,220
Wage	0	0
Non-Wage	20,000	3,220
GoU Dev	0	0

VOTE: 863 Kikuube District

Quarter 2

Department: 010 Administration

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

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

12 radio talk show coordinated lower local governments done 1 News letters developed. Quarterly information dissemination about service delivery done Suggestion box procured Building and maintenance of media relations Quarterly press conferences conducted 1 Barraza's organized Banners, tier drops and broucher designed	1 Visits to 3 Field visits done 1 Visits to lower local governments done 1 News letters developed. Quarterly information dissemination about service delivery done Building and maintenance of media relations Quarterly press confer	12 radio talk show coordinated 3 Field visits done 1 Visits to lower local governments done 1 News letters developed. Quarterly information dissemination about service delivery done Building and maintenance of media relations Quarterly press confer	no variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,976	250
221011 Printing, Stationery, Photocopying and Binding	4,000	250
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	9,000	750
Total for Key Service Area	17,976	2,000
Wage	0	0
Non-Wage	17,976	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Monthly analysis of both active and pension payrolls and updates and inclusions done by the 6th of every month. All Employees' salaries, pension and gratuity received by the due beneficiaries by the 28th of every month Conduct capacity needs assessment to identify capacity gaps of staffs at all levels and provide technical support. Quarterly monitoring of the implementation of the rewards and sanctions framework in departments, sub counties, schools and health facilities.	Monthly analysis of both active and pension payrolls and updates and inclusions done by the 6th of every month. All Employees' salaries, pension and gratuity received by the due beneficiaries by the 28th of every month Conducted	no variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	687,560	141,687
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,000
221009 Welfare and Entertainment	4,440	2,020
221011 Printing, Stationery, Photocopying and Binding	6,768	1,690
221012 Small Office Equipment	960	0
222001 Information and Communication Technology Services.	4,000	398

VOTE: 863 Kikuube District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,362
273104 Pension	712,577	159,958
273105 Gratuity	921,082	0
Total for Key Service Area	2,357,886	310,116
Wage	687,560	141,687
Non-Wage	1,664,326	168,428
GoU Dev	6,000	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

Capacity of Heads of department and Executive members enhanced. NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,749	1,920
221008 Information and Communication Technology Supplies.	10,500	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0
227001 Travel inland	4,000	0
Total for Key Service Area	40,949	1,920
Wage	0	0
Non-Wage	0	0
GoU Dev	40,949	1,920
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

65% of Locally raised revenue transferred to all LLGs NA

VOTE: 863 Kikuube District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

12 Meetings attended by CAO outside the district 2 meeting attended by deputy CAO outside the district 3 Backstopping support supervision to LLG by DCAO and PAS conducted Office curtains procured Corporate wear procured 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 3 monitoring visits to government projects conducted by CAO/PAS Electricity bills paid Water bill paid Wages for 4 cleaners paid 26 Kilograms of sugar 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 photocopy procured (DDEG) 1 vehicle for CAO and 1motorcycle for office supervisor serviced and maintained. 1 Barazas conducted Data bundles and airtime for CAO, DCAO, PAS SOS and Secretary to CAO procured. Newspapers procured Burials supported Internet and communication devices procured Cleaning materials procured Welfare and allowance for reward and sanctions, Grievances redress committee, Appraisal committee and training committee supported Transport for support 6 staff paid 5 Legal services coordinated Office furniture procured Compensation fees and court orders paid Compound maintenances expenses paid at least once per month. District headquarter security provided Annual subscription paid (ULGA, CAO association PASA) Repair of 2 photocopier 1 Secretariat coordination meeting 2 District partners coordination meeting held 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.	12 Meetings attended by CAO outside. 3 Backstopping support supervision to LLG by DCAO and PAS conducted .3 monitoring visits of Ugift project conducted by CAO 1 monitoring visits of Ugift project conducted by deputy CAO 3 monitoring visits to governmen	some items where not procured procurement process still on going
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,360	635
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	144,202	3,435
221005 Official Ceremonies and State Functions	6,000	0
221007 Books, Periodicals & Newspapers	2,500	0
221008 Information and Communication Technology Supplies.	6,000	750
221009 Welfare and Entertainment	18,960	3,460
221011 Printing, Stationery, Photocopying and Binding	62,430	1,550
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	5,000	2,000

VOTE: 863 Kikuube District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	225
223001 Property Management Expenses	11,000	4,750
223004 Guard and Security services	3,200	1,400
223005 Electricity	22,600	750
223006 Water	2,000	0
225101 Consultancy Services	3,000	0
227001 Travel inland	657,981	16,261
227004 Fuel, Lubricants and Oils	42,399	9,200
228002 Maintenance-Transport Equipment	67,340	2,736
263402 Transfer to Other Government Units	0	481,746
273102 Incapacity, death benefits and funeral expenses	6,000	2,000
312121 Non-Residential Buildings - Acquisition	386,949	0
312229 Other ICT Equipment - Acquisition	6,000	0
313235 Furniture and Fittings - Improvement	74,000	0
342111 Land - Acquisition	80,000	0
	Total for Key Service Area	1,631,920
	Wage	0
	Non-Wage	960,971
	GoU Dev	670,949
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000055 Refugee Protection and Mangement****PIAP Output: 17030401 Refugees and host communities accessing integrated services**

25,000 refugees supported	25,000 refugees supported	no variation
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	39,942
221002 Workshops, Meetings and Seminars	14,500	3,257
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	6,000	2,970
227001 Travel inland	71,500	4,187
	Total for Key Service Area	176,000
	Wage	0
	Non-Wage	0

VOTE: 863 Kikuube District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	50,356
	Total for Department	904,159
	Wage	141,687
	Non-Wage	570,986
	GoU Dev	141,130
	Ext Finance	50,356

VOTE: 863 Kikuube District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Financial Management and Accountability (LG)**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

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.	Tax payer s and business enumerated. Tax payers and business assessed. District revenue registers updated. Revenue Collection Centre supervised. Tax payers mobilized and revenue collected Tax payers sensitized. Spot check on revenue collection conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	3,137	0
227004 Fuel, Lubricants and Oils	3,033	860
Total for Key Service Area	7,170	860
Wage	0	0
Non-Wage	7,170	860
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

NA

Annual and bi-annual financial statement Audit queries answered Appeared before the DPAC	coordinated the response of the Auditor General management letter and Final responses, coordinated the responses to Q1 internal audit report	no variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

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	1,000
227001 Travel inland	2,500	1,435
227004 Fuel, Lubricants and Oils	5,448	3,100
Total for Key Service Area	12,948	5,785
Wage	0	0
Non-Wage	12,948	5,785
GoU Dev	0	0

VOTE: 863 Kikuube District

Quarter 2

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

At least 80% of all tax payers sensitized	NA	
Tax payer s and business enumerated Tax payers and business assessed. District revenue registers prepared Revenue Collection Centres 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	Tax payer s and business enumerated. Tax payers and business assessed. District revenue registers updated. Revenue Collection Centre supervised. Tax payers mobilized and revenue collected Tax payers sensitized. Spot check on revenue collection conducted	no variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,500
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	3,500	1,350
221011 Printing, Stationery, Photocopying and Binding	4,400	2,170
222001 Information and Communication Technology Services.	3,000	700
227001 Travel inland	11,039	6,100
227004 Fuel, Lubricants and Oils	6,457	3,119
Total for Key Service Area	33,896	14,939
	Wage	0
	Non-Wage	33,896
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

3 Monthly expenditures for all the departmental votes for the district per item made. Technical Advice on Financial Matters to Council provided. Invoice of payroll uploaded and processed and LLG staff mentored All authorized payments for all district Activities	3 Monthly expenditures for all the departmental votes for the district per item made. Technical Advice on Financial Matters to Council provided. Invoice of payroll uploaded and processed and LLG staff mentored All authorized payments for all district.	No variation
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PIAP Output: 18020201 Local Government own source revenue growth

NA

VOTE: 863 Kikuube District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020201 Local Government own source revenue growth

15 staff paid salaries by 28th of each month. 3 Provision of NA
 Monthly expenditures for all the departmental votes for the district per item. Technical Advice on Financial Matters provided to Council at least once in a quarter. Upload & Process Invoices of approved Payroll expenditures. Mentor of the district and LLG staff Processing all authorized payments for all district Activities on the system ,Operations and maintenance of IFMS

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	121,158	24,176
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,500
212102 Medical expenses (Employees)	3,000	2,500
221002 Workshops, Meetings and Seminars	6,500	1,780
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	2,200	750
221011 Printing, Stationery, Photocopying and Binding	3,043	1,500
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	30,000	13,874
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	500	100
223001 Property Management Expenses	1,500	0
223005 Electricity	500	0
227001 Travel inland	21,000	9,030
227004 Fuel, Lubricants and Oils	11,069	3,179
228002 Maintenance-Transport Equipment	6,000	2,520
Total for Key Service Area	213,469	61,160
Wage	121,158	24,176
Non-Wage	92,311	36,983
GoU Dev	0	0
Ext Finance	0	0
Total for Department	267,483	82,743
Wage	121,158	24,176
Non-Wage	146,325	58,567
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		

1 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
221002 Workshops, Meetings and Seminars	2,800	0
227001 Travel inland	800	0
Total for Key Service Area	19,600	0
Wage	0	0
Non-Wage	19,600	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

At least 27 political leaders (10 female, 15 male, 2 youth leaders and 15 members of different statutory boards) trained at least once on HIV/AIDS treatment, control and prevention. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000049 Recruitment services**

N / A

VOTE: 863 Kikuube District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	131,887	39,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	3,600
211107 Boards, Committees and Council Allowances	22,000	5,500
221002 Workshops, Meetings and Seminars	4,000	1,000
221004 Recruitment Expenses	5,000	2,500
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,600	1,300
221012 Small Office Equipment	404	102
223005 Electricity	372	186
227001 Travel inland	7,080	3,540
	Total for Key Service Area	183,544
	Wage	131,887
	Non-Wage	26,405
	GoU Dev	25,252
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

8 monitoring by DEC and office of speaker held 18 honourable councillors paid exgratia in 03 months 2 services for District Chair Person vehicle carried out 2700 litres of fuel procured for political leaders	2 DEC monitoring visits conducted 1 vehicle serviced and maintained Fuel procured exgratia for councilor paid	No variation
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,800	0
221005 Official Ceremonies and State Functions	6,000	0
221007 Books, Periodicals & Newspapers	2,000	450
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	4,780	945
221012 Small Office Equipment	400	100
221016 Systems Recurrent costs	4,200	1,140
222001 Information and Communication Technology Services.	1,800	300
223001 Property Management Expenses	600	0
223005 Electricity	600	0
225204 Monitoring and Supervision of capital work	20,000	4,580
227001 Travel inland	54,000	34,075

VOTE: 863 Kikuube District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,800	700
228002 Maintenance-Transport Equipment	11,167	1,630
Total for Key Service Area	125,147	43,920
Wage	0	0
Non-Wage	116,147	43,920
GoU Dev	9,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

xx NA

PIAP Output: 16040701 Monitoring of Government programmes strengthened

4 LGPAC meetings held 4 DLB meetings held NA

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	9,000
221009 Welfare and Entertainment	2,000	988
Total for Key Service Area	20,000	9,988
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	9,988
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

61 council sessions conducted 2 council sessions held no variation

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	149,220	54,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,600	24,970
211107 Boards, Committees and Council Allowances	6,000	0
212102 Medical expenses (Employees)	1,993	0
221002 Workshops, Meetings and Seminars	6,640	0
224004 Beddings, Clothing, Footwear and related Services	4,000	0

VOTE: 863 Kikuube District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,221	2,111
Total for Key Service Area	271,674	81,891
Wage	0	0
Non-Wage	271,674	81,891
GoU Dev	0	0
Ext Finance	0	0
Total for Department	620,964	194,106
Wage	131,887	39,080
Non-Wage	433,825	132,413
GoU Dev	55,252	22,614
Ext Finance	0	0

VOTE: 863 Kikuube District**Quarter 2****Department: 040 Production and Marketing****Revised Outputs in the Quarter****Actual Outputs Achieved in Quarter****Reasons for Variation in performance****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

-4 climate resilient crop varieties promoted (coffee (host community), Maize, cassava, Vegetables (in Kyangwali settlement), 4 climate resilient livestock breeds promoted (Jersey Heifers, Boran bulls (host Community), Kuroiler chicken, Piggery (in Kyangwali settlement), over 1500 beneficiaries given advisories to build climate resilience and mitigation (40% women, Youth and vulnerable, 60% men), 2 small-scale irrigation units established, 2 fish ponds excavated, 2 communal water supply systems established, 3 road chokes fixed, conservation agriculture promoted (rotations, intercropping, mulching and reduced tillage) and agroforestry, Information from metrology center in Entebbe on appropriate time for planting and volumes of rains disseminated, promotion of early maturing crops varieties (maize, beans, Vegetables), Promote value chain approach (bringing different actors nearer to the farmers i.e input providers, extension agents, marketers), Promote the use of critical inputs (fertilizers, seeds, quality coffee seedlings to reduce greenhouse gases), Restore at least 10 acres of degraded wetlands, grasslands and watersheds, plant to increase cover of trees and perennials (400 acres of coffee), Protect against soil erosion (at least 10 acres of soil and water conservation technologies), Greater attention to food safety, Reducing post-harvest losses and consumer wastage (1 grain ordinance enacted, EA grain standards disseminated), support at least 50 households in food and nutrition security in refugee camp and host community, Silvo-pastoral systems promoted in at least 10 demo households/groups (integrate trees in pastures and livestock), adoption of improved feeding regimes, grazing land management and integration of biogas, Pasture establishment -cut and carry for livestock, preservation, Improved pasture management, Herd management, Livestock diversification and climate ready breeds), 2 farms provided with valley tanks, at least 10 cattle farmers encouraged to use crop wastes for livestock feed (maize stovers, rice straws etc), promote useful insects in 10 households (apiary and BSFs), construct 1 integrated laboratory (crop, livestock and fisheries), weather station, Do 1 Monitoring of fish stocks (with MAAIF), Protection/rehabilitation of breeding grounds (fish cages), 8 groups supported in cage fish farming, 12 capture fisheries groups supported with right fishing gears • At least 10 acres of degraded land conserved/Restored using intensive labour public works.

4 climate resilient crop varieties promoted (coffee (host community), Maize, cassava, Vegetables (in Kyangwali settlement), 4 climate resilient livestock breeds promoted (Jersey Heifers, Boran bulls (host Community), Kuroiler chicken, Piggery (in Kyangwali settlement), over 1500 beneficiaries given advisories to build climate resilience and mitigation (40% women, Youth and vulnerable, 60% men), 2 small-scale irrigation units established, 2 fish ponds excavated, 2 communal water supply systems established, 3 road chokes fixed, conservation agriculture promoted (rotations, intercropping, mulching and reduced tillage) and agroforestry, Information from metrology center in Entebbe on appropriate time for planting and volumes of rains disseminated, promotion of early maturing crops varieties (maize, beans, Vegetables), Promote value chain approach (bringing different actors nearer to the farmers i.e input providers, extension agents, marketers), Promote the use of critical inputs (fertilizers, seeds, quality coffee seedlings to reduce greenhouse gases), Restore at least 10 acres of degraded wetlands, grasslands and watersheds, plant to increase cover of trees and perennials (400 acres of coffee), Protect against soil erosion (at least 10 acres of soil and water conservation technologies), Greater attention to food safety, Reducing post-harvest losses and consumer wastage (1 grain ordinance enacted, EA grain standards disseminated), support at least 50 households in food and nutrition security in refugee camp and host community, Silvo-pastoral systems promoted in at least 10 demo households/groups (integrate trees in pastures and livestock), adoption of improved feeding regimes, grazing land management and integration of biogas, Pasture establishment -cut and carry for livestock, preservation, Improved pasture management, Herd management, Livestock diversification and climate ready breeds), 2 farms provided with valley tanks, at least 10 cattle farmers encouraged to use crop wastes for livestock feed (maize stovers, rice straws etc), promote useful insects in 10 households (apiary and BSFs), construct 1 integrated laboratory (crop, livestock and fisheries), weather station, Do 1 Monitoring of fish stocks (with MAAIF), Protection/rehabilitation of breeding grounds (fish cages), 8 groups supported in cage fish farming, 12 capture fisheries groups supported with right fishing gears • At least 10 acres of degraded land conserved/Restored using intensive labour public works.

There was delay in release of funds for UCSATP. This stalled the implementation of some activities.

VOTE: 863 Kikuube District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	104,700	0
221008 Information and Communication Technology Supplies.	21,588	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	3,400	0
227001 Travel inland	45,772	0
227004 Fuel, Lubricants and Oils	40,000	0
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,400	0
Total for Key Service Area	228,861	0
	Wage	0
	Non-Wage	228,861
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

At least 167 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 farmer's maize, soy bean, Bananas, Cocoa etc collected in 29 parishes collected. - 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 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 -1 budget frame work paper prepared - At least 4 Food security/ Nutrition inputs provided - 2 Private public built to enhance value addition and processing through capacity building and market (CURAD). At least 1 linkages with private actors (i.e agro-	184 advisory services provided, 5 priority Commodities promoted, Agricultural Statistics collected, 1450 Farmers, 122 FGs and 3 FOs registered, 1 monitoring/supervision of extension activities conducted. 1 training of Extension workers conducted, 6 demons	Recurrent and development funds were released were received at once in the first quarter. This enabled timely implementation of planned activities.
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VOTE: 863 Kikuube District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

input dealers) for quality inputs to farmers coordinated - At least 4 Food security/ Nutrition inputs provided to at least 20 farmers of which 20% are PWDs, 50% are adult male and females and 30% Youth. - 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 - 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, conservation, Markets and family life will be addressed as cross cutting issues in all activities undertaken.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	8,800
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	920
223006 Water	231	115
224002 Veterinary supplies and services	5,117	1,500
224003 Agricultural Supplies and Services	40,000	20,000
227001 Travel inland	24,919	6,434
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	15,000	1,952
Total for Key Service Area	149,267	40,721
Wage	0	0
Non-Wage	104,150	19,221

VOTE: 863 Kikuube District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	45,117
	Ext Finance	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

-2 Awareness raising meetings with irrigation suppliers, snags on installed micro-scale irrigation facilities fixed, 3 demo sites maintained, 1 FFS established and transformed into FBS, 13 UGIFT MIP beneficiaries to receive extension services), 1 Monitoring and supervision conducted	-7 Awareness raising meetings conducted, snags on installed micro-scale irrigation facilities assessed. 2 demo sites maintained, 7 FFS graduated and transformed into Farmer Business school. 7 other new FFS established. 52 UGIFT MIP beneficiaries received	There was timely release of funds that enabled timely implementation of 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	75,561	5,598
225204 Monitoring and Supervision of capital work	10,795	5,130
228004 Maintenance-Other Fixed Assets	21,590	0
Total for Key Service Area	107,946	10,728
Wage	0	0
Non-Wage	0	0
GoU Dev	107,946	10,728
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

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, at least 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, Preparation of DDP IV, Conduct budget conference (preparation of budget framework, compile quarterly reports.	10 staff paid salary for 3 months, 1 quarterly supervision/ monitoring visits of extension activities- 7 Livestock and crop pest and disease surveillance conducted, 1 Inventory of fish harvested undertaken, 1 Fish Inspections conducted, 1450 Farmers trainee	Timely release of funds enabled timely implementation of planned activities
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VOTE: 863 Kikuube District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	424,800	102,735
223005 Electricity	1,000	500
224003 Agricultural Supplies and Services	26,473	10,989
227001 Travel inland	28,367	8,744
312412 Cultivated Plants - Acquisition	20,000	0
Total for Key Service Area	500,640	122,968
Wage	424,800	102,735
Non-Wage	29,367	9,244
GoU Dev	46,473	10,989
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

8 Workshops, Meetings and Seminars for operationalization of nutrition committees. No funds received to undertake planned activities

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,390	0
Total for Key Service Area	9,390	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,390	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

1 campaign on Quality assurance of agro-input dealers conducted, 1 livestock and crop health Clinics conducted. - 1 Food security campaigns conducted campaigns conducted 1 campaign on Quality assurance of agro-input dealers conducted with MAAIF, 1 livestock and crop health Clinics conducted, 2 Food security campaigns conducted campaigns conducted N/A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,569	3,800
Total for Key Service Area	15,569	3,800
Wage	0	0
Non-Wage	15,569	3,800
GoU Dev	0	0

VOTE: 863 Kikuube District**Quarter 2****Department: 040 Production and Marketing**

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

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

Support and Develop the value chains of Oil seeds (soy bean and Ground nuts)	6 demonstrations were established for soy bean and G. nuts in Kiziranfumbi, Bugambe and Kyangwali. Advisory services in agronomy of ground nuts and soy beans was provided to farmers in NOSP promoted value chains.	no funds were released from finance for NOSP.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	35,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

monthly allowances of 100,000 for 29 parish chiefs for 3 months, Travel inland facilitation for monitoring and sitting allowances for 29 PDCs for 2nd quarter, -29 Monitoring and supervision visits by PDCs on PDM activities in each of the 29 parishes facilitated, 29 planning meetings by 29 PDCs facilitated.	Monthly allowances of 100,000 paid to 29 P/chiefs for 3 months, 29 PDCs facilitated to monitor parish level activities, 1450 beneficiaries received PRFs.	Funds were received early that enabled implementation of planned activities
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,800	9,600
227001 Travel inland	29,016	8,500
Total for Key Service Area	63,816	18,100
Wage	0	0
Non-Wage	63,816	18,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,125,489	196,317
Wage	424,800	102,735

VOTE: 863 Kikuube District

Quarter 2

Non-Wage	491,763	50,365
GoU Dev	208,926	43,217
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

<p>21-Community dialogues (3monthly community dialogues per subcounty) conducted; 120 school health talks conducted, 09 Radio talk shows conducted, 12 Institutional social listening sessions. Assorted Posters and brochures distributed,12 radio spots, drama scripts and film show in local languages; 366 VHTs and 228 health workers trained On health promotion, disease prevention, referral systems, and communication skills, 12 Campaigns on immunization, maternal health, hygiene, nutrition, HIV prevention and Non communicable diseases (NCDs). 1-District health committee on adolescent health instituted, 7 subcounty Health committees, 29 parish health committees 28 peer support groups (YAPs) , 366 village adolescent health clubs functionalized. Male and women of reproductive age sensitized during outreaches,12 stakeholder’s engagement meetings held targeting community leaders, religious leaders, and local influencers to support health promotion, installation of suggestion boxes at all critical points such as schools, offices, health facilities, functionalization of community feedback forums to encourage participation. Data on health knowledge improvement, behavior change, and service uptake analyzed, displayed on public noticeboards which is used to refine approaches.er subcounty) conducted; 120 school health talks conducted, 09 Radio talk shows conducted, 12 Institutional social listening sessions. Assorted Posters and brochures distributed,12 radio spots, drama scripts and film show in local languages; 366 VHTs and 228 health workers trained On health promotion, disease prevention, referral systems, and communication skills, 12 Campaigns on immunization, maternal health, hygiene, nutrition, HIV prevention and Non communicable diseases (NCDs). 1-District health committee on adolescent health instituted, 7 subcounty Health committees, 29 parish health committees 28 peer support groups (YAPs) , 366 village adolescent health clubs functionalized. Male and women of reproductive age sensitized during outreaches,12 stakeholder’s engagement meetings held targeting community leaders, religious leaders, and local influencers to support health promotion, installation of suggestion boxes at all critical points such as schools, offices, health facilities, functionalization of community feedback forums to encourage participation. Data on health knowledge improvement, behavior change, and service uptake analyzed, displayed on public noticeboards.which is used to refine approaches</p>	<p>270 Health education sessions conducted ay health facility level; Assorted Information, Education, and Communication (IEC) materials on measles, Ebola disease prevention were distributed; 40-Village Health Teams (VHTs) and 20 health workers in kyangwali r</p>	<p>Financial support from UNICEF and technical support from Baylor foundation uganda</p>
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VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
<p>6 monthly Community sensitization sessions per subcounty on infant and young child feeding (IYCF), IEC materials on maternal nutrition, and dietary diversity conducted materials (in local languages) developed and distributed. Capacity building for 222- health facility staff and 333- Village Health Teams (VHTs) in growth monitoring, nutrition counseling, and management of malnutrition. 100% of children under five regularly monitored and referred for nutrition services. Child health days and outreach services conducted. 100% Pregnant women and children provided with iron, folic acid, vitamin A, and deworming tablets. Outpatient Therapeutic Care (OTC) and Supplementary Feeding Programs (SFP) operational in facilities in kyangwali refugee settlement. Ready-to-use therapeutic foods (RUTF) supplied and utilized. Vulnerable households supported with nutrition-sensitive agriculture (e.g kitchen gardens, small livestock). Distribution of fortified foods or food rations (especially for refugees and host communities). School meals or feeding programs introduced or improved. School gardens established and linked to health clubs. Safe water points established and hygiene promotion sessions conducted to reduce waterborne diseases affecting nutrition. Community dialogues and campaigns promoting gender equality and family support for nutrition</p>	<p>60- health facility staff mentored in nutrition supply chain and 333-Village Health Teams (VHTs) in growth monitoring, nutrition counseling, and management of malnutrition. 100% Ready-to-use therapeutic foods (RUTF) supplied and utilized.</p>	<p>Technical, financial and logistical support from UNICEF</p>

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
<p>Functional health facilities equipped and staffed up to at least 75% staffing level; 1,488 integrated Community outreaches and mobile clinics conducted; 333-Village Health Teams (VHTs) in trained ICCM+ package; and actively reaching households; Maternal, newborn, and child health (MNCH) services provided; Growth monitoring and promotion activities conducted among children below 5years of age; Malnourished children and pregnant/lactating women identified and treated; Community members trained in proper infant and young child feeding (IYCF); Boreholes, rainwater tanks, or piped water systems installed or rehabilitated; Household and institutional latrines constructed; Hygiene promotion sessions conducted (e.g., handwashing, menstrual hygiene); 100% School enrollment and retention increased through community mobilization; Schools supported with learning materials and trained teachers; School feeding programs or school gardens supported; Start-up kits, livestock, or agricultural inputs distributed among the vulnerable population; Farmer groups and Village Savings and Loan Associations (VSLAs) established; Vulnerable individuals (e.g., elderly, orphans, PWDs) enrolled in support programs; Psychosocial support services provided to survivors of trauma or GBV; Access to government and NGO social protection schemes improved; Community dialogues and training on GBV prevention and gender rights conducted; Referral systems for child protection and GBV cases strengthened; Safe spaces for women, youth, and children established; Community feedback and accountability mechanisms established (e.g., suggestion boxes, barazas); Community members participating in local planning and decision-making; IEC materials developed and distributed in local languages; Health, nutrition, and rights education disseminated via radio, community events, and VHTs; Increased adoption of positive behaviors (e.g., facility delivery, exclusive breastfeeding); Community data collected through VHTs and health workers; Periodic surveys and assessments conducted to guide programming; Routine monitoring and evaluation reports used for program improvement</p>	<p>33 Health facilities functional, equipped, and staffed, 396 integrated community outreaches conducted to deliver essential services,333Village Health Teams trained in the ICCM+ package ,Comprehensive maternal, newborn, and child health (MNCH) services</p>	<p>Technical support from Implementing partners</p>
<p>_____ Active Surveillance systems Strengthened; 586males and 864 females of the Target population vaccinated against the vaccine preventable diseases; 429- weekly, monthly quarterly reports submitted to DHIS2 and DHOs office; 33 health facility micro-plans formulated and approved. 33-health facilities support supervised through routine monthly support supervisions</p>		

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
20 HIV Community outreaches conducted. 6 Months internet data and airtime procured. Contract staff paid monthly wages.	NA	
Vulnerable households trained in income-generating activities (IGAs); Start-up kits or grants provided to support small-scale businesses or agriculture; Farmer groups supported with improved seeds, tools, and market linkages; Functional Village Health Teams (VHTs) serving communities; Integrated Health outreaches conducted to hard-to-reach areas; 31-Health facilities equipped with essential medicines and services (e.g., maternal care, immunization); Kitchen gardens established and supported; Households trained in food preservation and diversified diets; Malnourished children and mothers enrolled in nutrition support programs; Household latrines constructed or improved; Handwashing facilities and hygiene education provided; Vulnerable families supported to construct decent housing (especially refugees and host communities); Community sensitized on improved housing, drainage, and waste disposal; School-age children enrolled and retained in school; Educational support (e.g., scholastic materials, school meals) provided to vulnerable households; Village savings and loans associations (VSLAs) established and supported; Women and youth groups formed and empowered; Gender-based violence (GBV) response and referral mechanisms operational; Parenting skills and child protection sessions conducted; Community linkages to social protection programs (e.g. DRDIP); Functional community feedback and referral systems; Parish and village development committees trained and active; Community dialogues held to identify and solve local household challenges.	NA	

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
<p>Functional health facilities equipped and staffed up to at least 75% staffing level; 1,488 integrated Community outreaches and mobile clinics conducted; 333-Village Health Teams (VHTs) in trained ICCM+ package; and actively reaching households; Maternal, newborn, and child health (MNCH) services provided; Growth monitoring and promotion activities conducted among children below 5years of age; Malnourished children and pregnant/ lactating women identified and treated; Community members trained in proper infant and young child feeding (IYCF); Boreholes, rainwater tanks, or piped water systems installed or rehabilitated; Household and institutional latrines constructed; Hygiene promotion sessions conducted (e.g., handwashing, menstrual hygiene); 100% School enrollment and retention increased through community mobilization; Schools supported with learning materials and trained teachers; School feeding programs or school gardens supported; Start-up kits, livestock, or agricultural inputs distributed among the vulnerable population; Farmer groups and Village Savings and Loan Associations (VSLAs) established; Vulnerable individuals (e.g., elderly, orphans, PWDs) enrolled in support programs; Psychosocial support services provided to survivors of trauma or GBV; Access to government and NGO social protection schemes improved; Community dialogues and training on GBV prevention and gender rights conducted; Referral systems for child protection and GBV cases strengthened; Safe spaces for women, youth, and children established; Community feedback and accountability mechanisms established (e.g., suggestion boxes, barazas); Community members participating in local planning and decision-making; IEC materials developed and distributed in local languages; Health, nutrition, and rights education disseminated via radio, community events, and VHTs; Increased adoption of positive behaviors (e.g., facility delivery, exclusive breastfeeding); Community data collected through VHTs and health workers; Periodic surveys and assessments conducted to guide programming; Routine monitoring and evaluation reports used for program improvement</p>	<p>396- integrated Community outreaches conducted; 333VHTs trained on ICCM+, Maternal, newborn, and child health (MNCH) services provided; 107- weekly reports, 105 monthly reports, and 35 quarterly reports submitted to DHIS2,33-health facilities supervised</p>	<p>Financial support from UNICEF and Primary health care (PHC)</p>
<p>_____ Active Surveillance systems Strengthened; 586males and 864 females of the Target population vaccinated against the vaccine preventable diseases; 429- weekly, monthly quarterly reports submitted to DHIS2 and DHOs office; 33 health facility micro-plans formulated and approved. 33-health facilities support supervised through routine monthly support supervisions</p>		

VOTE: 863 Kikuube District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
<p>Training on HIV Testing Services (HTS), ART guidelines, differentiated service delivery (DSD), PMTCT, and adherence counseling; Continuous medical education (CME) sessions held at facility level; Provider-initiated testing and counselling (PITC) routinely done at OPD, ANC, TB, and inpatient departments; Community-based testing and targeted outreach services conducted; Index client testing (partner and household testing) scaled up; ART initiated for all newly diagnosed clients (test and treat approach); Functional ART clinics in all health center IIIs and above; Uninterrupted supply of ARVs, test kits, cotrimoxazole, and lab reagents; Routine viral load and CD4 sample transport and result return systems functional; Multi-month dispensing (MMD) of ART for stable clients; Community ART distribution points and CCLAD groups formed and supported; Peer support groups (PLHIV, adolescents, young mothers) functional; Adherence counselors and case managers follow up on missed appointments; SMS reminders, home visits, and psychosocial support provided; Routine HIV testing at ANC and retesting before delivery; Positive mothers enrolled on lifelong ART (Option B+); Exposed infants tested at 6 weeks (EID) and followed up to 18 months screening and preventive therapy (TPT) provided to all eligible PLHIV; Integrated TB/HIV service points operational in high-burden facilities; IEC materials and radio talk shows on HIV prevention, testing, and treatment disseminated; Engagement of community leaders, PLHIV champions, and peer educators; Accurate and timely entry of HIV/ART data into HMIS/DHIS2 and Uganda EMR; Regular data review and quality improvement (QI) meetings conducted; Facilities monitored using UNAIDS 95-95-95 targets and district dashboards.</p>	<p>90% OF Health workers mentored on HIV Testing Services , ART guidelines, differentiated service delivery , PMTCT, and adherence counseling, Continuous Medical Education (CME) sessions conducted regularly at facility, Provider-Initiated Testing and Counsel</p>	<p>Financial, Technical and human resource support from Baylor Foundation Uganda , Medical Teams International</p>

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
<p>222-Health facility staff and 333-Village Health Teams (VHTs) trained in the Expanded Program on Immunization (EPI), cold chain management, and adverse event reporting. This training includes new vaccine introductions and integrated child health services.31- Refrigerators, cold boxes, and vaccine carriers supplied and functional at all service points; Regular maintenance and monitoring of cold chain equipment; Timely delivery of all antigens and injection materials (syringes, safety boxes); No stockouts of vaccines or immunization registers; daily Static immunization sessions regularly held at all health facilities, Mobile and outreach sessions conducted to reach hard-to-reach communities (e.g., Kyehoro, Buhuka & Sebigoro landing sites and fishing villages, refugee settlements);Assorted IEC materials on immunizations developed and distributed in local languages; Community meetings, radio messages, and door-to-door sensitization by VHTs to boost uptake and address myths; 29-Annual immunization microplans developed(1- annual micro plan per parish); Population estimates updated to identify unreached children and zero-dose cases; Immunisation registers and child health cards updated consistently; 222- Health workers trained in HMIS/DHIS2 reporting and data use for decision-making; Regular district and subcounty-level supervision of immunization services. 1- Quarterly EPI review meetings held with health facilities and district stakeholders; Immunisation linked with nutrition screening, deworming, ANC, and child days plus activities. Integration helps improve uptake and efficiency; VHTs and health workers follow up children who miss scheduled vaccines; Use of community registers and child tracking tools; Support supervision and mentorship of health workers especially the newly recruited into the system on immunization in practice</p>	<p>222 health workers and 333 Village Health Teams (VHTs) were mentored in EPI and cold chain management, and Integrated child health services; 31 cold chain equipment units were duly services and maintained, Routine maintenance, temperature monitoring, an</p>	<p>Financial support from UNICEF, GAVI and primary health care (PHC) funding</p>

VOTE: 863 Kikuube District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
<p>Training on HIV Testing Services (HTS), ART guidelines, differentiated service delivery (DSD), PMTCT, and adherence counseling; Continuous medical education (CME) sessions held at facility level; Provider-initiated testing and counselling (PITC) routinely done at OPD, ANC, TB, and inpatient departments; Community-based testing and targeted outreach services conducted; Index client testing (partner and household testing) scaled up; ART initiated for all newly diagnosed clients (test and treat approach); Functional ART clinics in all health center IIIs and above; Uninterrupted supply of ARVs, test kits, cotrimoxazole, and lab reagents; Routine viral load and CD4 sample transport and result return systems functional; Multi-month dispensing (MMD) of ART for stable clients; Community ART distribution points and CCLAD groups formed and supported; Peer support groups (PLHIV, adolescents, young mothers) functional; Adherence counselors and case managers follow up on missed appointments; SMS reminders, home visits, and psychosocial support provided; Routine HIV testing at ANC and retesting before delivery; Positive mothers enrolled on lifelong ART (Option B+); Exposed infants tested at 6 weeks (EID) and followed up to 18 months screening and preventive therapy (TPT) provided to all eligible PLHIV; Integrated TB/HIV service points operational in high-burden facilities; IEC materials and radio talk shows on HIV prevention, testing, and treatment disseminated; Engagement of community leaders, PLHIV champions, and peer educators; Accurate and timely entry of HIV/ART data into HMIS/DHIS2 and Uganda EMR; Regular data review and quality improvement (QI) meetings conducted; Facilities monitored using UNAIDS 95-95-95 targets and district dashboards.</p>	<p>396 community outreach sessions conducted by 33 health facilities in the district ,Routine static immunization services , functional cold chain systems, Integrated Child Health Days (ICHDs) conducted, Active Surveillance, monitoring, investigation, and a</p>	<p>Financial support from Primary health care (PHC), GAVI and UNICEF</p>
<p>Solar System for Kikuube HCIV maternity ward & NICU procured & installed.</p>	<p>NA</p>	<p>Finances to procure are not yet released</p>
<p>2 pcs of Patient Monitor Edan CX10 with rolling stand procured. 1pc of Oxygen regulator, cylinder mounted oxytitre procured. 1pc of S.S Mayo Table procured. 3pcs of handheld Pulse Oximeter with. charger Edan H100B procured.</p>	<p>NA</p>	

VOTE: 863 Kikuube District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
<p>222 -health facility-based and community health workers trained on TB signs, screening, sputum collection, and referral procedures; 333-VHTs oriented on active case finding and treatment follow-up; 2-GeneXpert machines installed and maintained at Kikuube HC IV and Kyangwali HC IV ; 50-Laboratory personnel trained on TB diagnosis and sample management; Functional specimen referral system established between lower-level facilities and diagnostic centers; 60 Community outreaches, door-to-door screening, and TB contact tracing conducted; TB screening integrated into routine health outreaches and HIV services; assorted IEC materials on TB and other diseases of public health emergencies developed and distributed in local languages; 12- Radio talk shows, 12-community dialogues, and school sensitizations on TB signs and prevention conducted; TB cases documented and reported accurately using HMIS and TB registers; Community case data integrated into district health information systems; TB medicines and supplies (including pediatric formulations) consistently stocked; DOT (Directly Observed Treatment) sites functionalised in all sub counties; 140 Peer support groups, treatment supporters, or community DOT providers trained and mobilized; Patients supported with food, transport, or psychosocial support where needed; TB screening among all PLHIV and vice versa (HIV testing for TB patients); 100%- of Co-infected patients managed using integrated care models; Community health workers follow up patients for adherence, side effects, and treatment completion; Home visits conducted for patients missing appointments; Facility and district-level 4-TB performance reviews conducted quarterly; Gaps identified and improvement plans developed collaboratively.</p>	<p>A total of 222 facility-based and community health workers mentored on TB signs and symptoms, screening, sputum collection, and referral procedures through onsite mentorship program,333 Village Health Teams (VHTs) oriented on active TB case finding, cont</p>	<p>Technical and financial sup[port from Baylor Foundation Uganda</p>

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
<p>3- community sensitization sessions per subcounty conducted on reproductive health topics; Distribution of Information, Education, and Communication (IEC) materials (posters, leaflets); 3 radio talk shows 220- health workers trained in reproductive health service delivery; Availability of trained community health workers/Village Health Teams (VHTs) conducting outreach; Health facilities with improved client-friendly reproductive health services; Number of functional reproductive health service points established or strengthened; Increased availability of family planning commodities and supplies; mobile clinics integrated community outreach services conducted; 3- community dialogues or forums held addressing reproductive health; Engagement of local leaders and influencers in promoting reproductive health; 1- functional youth-friendly reproductive health clubs or groups per school; strengthening of clients' satisfaction feedback with reproductive health services; 31- health facilities meeting quality standards for reproductive health; weekly & monthly reproductive health data reports submitted timely and accurately; Regular feedback mechanisms established to respond to client needs.</p>	<p>48 community dialogues on male partner involvement conducted,3 community 3 radio talk shows, 220- health workers mentored in Reproductive health service delivery; Improved utilization of family planning services (3,750 new Family planning users)</p>	<p>Technical and financial support from UNICEF and mariestopes</p>

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
<p>MPDSR committees formed at facility level, 58% MPDSR cases audited,24,300- Pregnant mothers attended - 1st ANC 24,300- Pregnant mothers attended 4th ANC12-monthly community dialogue to increase demand and uptake of reproductive health services; 220-health workers trained in family planning, antenatal care, postnatal care, emergency obstetric care, and adolescent-friendly services; Continuous medical education sessions conducted on reproductive health;31- health facilities with dedicated and equipped reproductive health service units (e.g., maternity, family planning corners); Availability of essential reproductive health commodities (e.g., contraceptives, Mama kits, HIV test kits); Availability of equipment for emergency obstetric and newborn care (EmONC), including delivery beds, suction machines, and sterilizers;31- health facilities offering integrated services (e.g., FP + HIV testing + ANC); >95% of ANC clients also receiving family planning counseling and HIV testing; Use of standardized reproductive health registers and reporting tools; Timely and complete reporting of reproductive health indicators into DHIS2; Routine data use for decision-making and quality improvement; 50,895- new Clients provided with family planning services,95% and continuing users of family planning; 24,300-deliveries conducted at the health facility; 250- adolescents accessing reproductive health services; Reduced waiting times and increased privacy during consultations; Feedback mechanisms (suggestion boxes, client satisfaction surveys) in place and functional; 3-mmonthly support supervision visits conducted using reproductive health quality checklists; Facility action plans developed and implemented based on supervisory findings; Up-to-date clinical guidelines and job aids displayed and in use (e.g., FP flip charts, ANC protocols);Standard operating procedures (SOPs) for managing RH services available and followed.</p>	<p>100% MPDSR cases audited, 3-monthly community dialogue conducted, 220-health workers on maternal and child health services. 2% Vertical transmission (91% HIV free survival rate among HIV exposed infants), 93% final HIV status. 15% male partners tested.</p>	<p>inadequate health education sessions conducted at health facility level</p>

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
<p>MPDSR committees formed at facility level, 58% MPDSR cases audited,24,300- Pregnant mothers attended - 1st ANC 24,300- Pregnant mothers attended 4th ANC12-monthly community dialogue to increase demand and uptake of reproductive health services; 220-health workers trained in family planning, antenatal care, postnatal care, emergency obstetric care, and adolescent-friendly services; Continuous medical education sessions conducted on reproductive health;31- health facilities with dedicated and equipped reproductive health service units (e.g., maternity, family planning corners); Availability of essential reproductive health commodities (e.g., contraceptives, Mama kits, HIV test kits); Availability of equipment for emergency obstetric and newborn care (EmONC), including delivery beds, suction machines, and sterilizers;31- health facilities offering integrated services (e.g., FP + HIV testing + ANC); >95% of ANC clients also receiving family planning counseling and HIV testing; Use of standardized reproductive health registers and reporting tools; Timely and complete reporting of reproductive health indicators into DHIS2; Routine data use for decision-making and quality improvement; 50,895- new Clients provided with family planning services,95% and continuing users of family planning; 24,300-deliveries conducted at the health facility; 250- adolescents accessing reproductive health services; Reduced waiting times and increased privacy during consultations; Feedback mechanisms (suggestion boxes, client satisfaction surveys) in place and functional; 3-mmonthly support supervision visits conducted using reproductive health quality checklists; Facility action plans developed and implemented based on supervisory findings; Up-to-date clinical guidelines and job aids displayed and in use (e.g., FP flip charts, ANC protocols);Standard operating procedures (SOPs) for managing RH services available and followed.</p>	<p>MPDSR committees formed at facility level, 58% MPDSR cases audited,24,300- Pregnant mothers attended - 1st ANC 24,300- Pregnant mothers attended 4th ANC12-monthly community dialogue to increase demand and uptake of reproductive health services; 220-health</p>	<p>Capacity building conducted, technical support supervisions held at different health facilities</p>

VOTE: 863 Kikuube District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

24,300- facility-based deliveries by skilled health personnel; Expanded coverage of 24/7 maternity services in health facilities; 75%-staffing level of midwives deployed across health facilities in Kikuube district; 29- health centers providing Basic MCH services and 2 health Centre IVs, (ie- Kyangwali and Kikuube HC IVs) that provide Comprehensive EmONC services; adequate stock of emergency obstetric drugs (e.g., oxytocin, magnesium sulfate); Availability of functional equipment for safe delivery and newborn resuscitation 24,300-pregnant women attending at least 4 ANC visits; continuous provision of iron-folic acid supplementation and tetanus toxoid immunization; 24,300-women receiving postnatal care within 48 hours of delivery; Established Functional ambulance or referral transport system; 100% maternal and neonatal referrals successfully made and received; Health facilities linked to higher-level EmONC centers; 3-monthly community dialogues or health education sessions conducted on danger signs in pregnancy; Engagement of VHTs and community leaders in maternal and newborn health mobilization; Increased male involvement in maternal and newborn health; 75% staffing level in Health facilities according to Ministry of Health norms (especially midwives); Regular supply of essential maternal and newborn health commodities; Reduction in stockouts of delivery kits and newborn care supplies; 100% of maternal and perinatal deaths reviewed and reported; Action plans developed and implemented based on MPDSR findings; Health workers oriented on MPDSR tools and guidelines; Routine monitoring of maternal and neonatal indicators through DHIS2; Monthly review meetings on maternal and child health performance; Documentation of best practices and lessons learned	The department conducted 889 community EPI outreaches (317.5%), with an immunization coverage (DPT3) of 83%, 5,497 Antenatal Care (ANC) first visits were recorded (20.8%), and 4,051 skilled deliveries conducted, 3,750 new Family planning users recorded.	Availability of trained health care workers, Availability of adequate stock
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,168,440	1,247,348
221002 Workshops, Meetings and Seminars	320,635	127,451
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	16,400	10,670
221012 Small Office Equipment	2,000	495
222001 Information and Communication Technology Services.	27,400	5,390
223001 Property Management Expenses	2,000	500
223005 Electricity	4,800	1,200
225202 Environment Impact Assessment for Capital Works	2,575	0
225203 Appraisal and Feasibility Studies for Capital Works	2,879	0
225204 Monitoring and Supervision of capital work	2,879	0

VOTE: 863 Kikuube District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	290,907	6,173
227004 Fuel, Lubricants and Oils	110,000	2,616
228002 Maintenance-Transport Equipment	20,000	2,292
263308 Sector Conditional Grant (Non-Wage)	1,041,302	260,322
312121 Non-Residential Buildings - Acquisition	248,558	0
313121 Non-Residential Buildings - Improvement	128,372	0
	Total for Key Service Area	8,391,146
	Wage	1,247,348
	Non-Wage	276,972
	GoU Dev	0
	Ext Finance	140,636

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

20 HIV Community outreaches conducted. 6 Months internet data and airtime procured. Contract staff paid monthly wages.	20 HIV Community outreaches conducted, 2 Months internet data and airtime procured, 100% of staff were paid monthly wages on time.	Technical, financial and logistical support from Baylor foundation Uganda and national Medical stores (NMS)
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VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

<p>Onsite Training and mentorships on HIV Testing Services (HTS), ART guidelines, differentiated service delivery (DSD), PMTCT, and adherence counseling; Continuous medical education (CME) sessions held at facility level; Provider-initiated testing and counselling (PITC) routinely done at OPD, ANC, TB, and inpatient departments; Community-based testing and targeted outreach services conducted; Index client testing (partner and household testing) scaled up; ART initiated for all newly diagnosed clients (test and treat approach); Functional ART clinics in all health center IIIs and above; Uninterrupted supply of ARVs, test kits, cotrimoxazole, and lab reagents; Routine viral load and CD4 sample transport and result return systems functional; Multi-month dispensing (MMD) of ART for stable clients; Community ART distribution points and CCLAD groups formed and supported; Peer support groups (PLHIV, adolescents, young mothers) functional; Adherence counselors and case managers follow up on missed appointments; SMS reminders, home visits, and psychosocial support provided; Routine HIV testing at ANC and retesting before delivery; Positive mothers enrolled on lifelong ART (Option B+); Exposed infants tested at 6 weeks (EID) and followed up to 18 months screening and preventive therapy (TPT) provided to all eligible PLHIV; Integrated TB/HIV service points operational in high-burden facilities; IEC materials and radio talk shows on HIV prevention, testing, and treatment disseminated; Engagement of community leaders, PLHIV champions, and peer educators; Accurate and timely entry of HIV/ART data into HMIS/DHIS2 and Uganda EMR; Regular data review and quality improvement (QI) meetings conducted; Facilities monitored using UNAIDS 95-95-95 targets and district dashboards; 1- quarterly DAC meeting conducted, 7 quarterly SAC meetings held; onsite mentorship and training of senior women and men teachers on adolescent comprehensive SRH services (School health program); onsite mentorship of health workers on adolescent SRH services ; YAPs model implementation in health facilities; training and orientation of health workforce on HIV service integration; comprehensive monitoring and follow up of HIV positive clients , monitoring of clients response to HAART; installation of condom dispensers & orientation of condom distributors, and other biomedical preventive measures; , community sensitization programs on HIV prevention programs; timely Early infant diagnosis .</p>	<p>13,505 HIV positive clients on ART(5,000 males & 8,505females),with 93% viral load suppression, HIV prevalence rate of 4.0% was achieved. Overall 2% HTS (HIV testing services) yield was achieved, 1 District AIDS committee meeting held, onsite mentorship</p>	<p>implementation of HIV mainstreaming through HIV services integration program</p>
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,715	0

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	25,285	12,635	
Total for Key Service Area		27,000	12,635
	Wage	0	0
	Non-Wage	27,000	12,635
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

<p>WASH by-laws formulated or updated at district and sub-county level, Copies of approved sanitation and hygiene ordinances disseminated to communities; 3-Health inspectors, 29-parish chiefs, Local council leaders trained on WASH legislation enforcement; Joint training sessions held for law enforcement, public health staff, and local councils; Community meetings held to educate residents about sanitation and water-related laws; IEC materials developed and distributed on rights, responsibilities, and penalties under WASH laws; Households and public places inspected for compliance with sanitation standards; Inspection reports produced and submitted with follow-up actions outlined; Households or institutions issued warnings or fines for non-compliance; Documented enforcement actions taken (e.g., closure of unhygienic food premises or businesses); WASH committees actively monitoring law enforcement and reporting violations; 1-quarterly Meetings held regularly to review compliance and enforcement progress; Reports from quarterly monitoring visits conducted by the District Health Inspectorate; Performance assessments of enforcement activities done with clear recommendations; Joint planning and enforcement missions conducted with environmental, water, and education departments; Integration of WASH legal enforcement into school, health facility, and market inspections; Sanitation inspection checklists, penalty records, and enforcement registers maintained; Use of mobile tools or digital platforms to track and map enforcement outcomes; Households with latrines, handwashing stations, and improved waste disposal Increase; Reduced incidence of open defecation and water source contamination due to compliance with regulations</p>	<p>Health inspectors, and health assistants and parish chiefs, and local council leaders trained on WASH legislation and enforcement procedures, Community meetings held to educate residents on WASH laws, rights, responsibilities, and associated penalties,IEC</p>	<p>Technical and financial support from UNICEF to the water department</p>
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VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
<p>2-New boreholes, piped water systems constructed; 1-existing water sources rehabilitated and maintained; Water source functionality rate increased through regular servicing; Water User Committees (WUCs) formed and trained; WUCs collecting and managing user fees for operations and maintenance; Gender and youth representation in WUCs to ensure inclusivity; Trainings conducted for local technicians and hand pump mechanics; sub-county and parish-level staff trained on water system planning and management; Support supervision and backstopping visits conducted by the District Water Office; Routine testing of water for microbial and chemical contaminants; Promotion and distribution of water purification methods at the household level; Community education on safe water storage and usage; water points fenced and protected from animals and erosion; Environmental restoration activities (e.g., tree planting near water sources) implemented; Community sensitization on water source protection and environmental hygiene; Piped water systems extended to new settlements and institutions; public standpipes and institutional connections (schools, health facilities) increased; schools, health facilities, and households supported with rainwater harvesting tanks; Training sessions held on proper maintenance of rainwater systems; Use of GIS and mobile data collection tools to map water coverage and functionality; Annual water source status updates and district-level performance reports compiled; Number of community dialogue sessions held on water sustainability; Communities contributing labor or resources towards maintenance and source protection; District Water and Sanitation Conditional Grant work plans and budgets developed and implemented; Collaboration with NGOs, Ministry of Water and Environment, and donor agencies for technical and financial support; Enforcement of water-related by-laws (e.g., penalties for vandalism of water infrastructure)</p>	<p>2-New boreholes, 1-existing water sources rehabilitated and maintained; Water source functionality rate increased through regular servicing; Water User Committees (WUCs) formed and trained;</p>	<p>Support from UNICEF to the water department</p>
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
<p>Rehabilitation of existing water sources in the comm</p>	<p>Not Applicable</p>	<p>Not Applicable</p>

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030902 Existing water supply upgraded and expanded		
<p>Non-functional boreholes, shallow wells, and protected springs rehabilitated, Number of old piped water systems upgraded (e.g., increased capacity, improved pressure, new storage tanks); Existing water sources fenced and environmentally protected; Activities conducted to increase yield (e.g., deepening wells, catchment protection); Training of local operators, mechanics, and Water User Committees on managing upgraded systems; Provision of toolkits and manuals for maintenance of expanded infrastructure; Community sensitization on changes in water access points and benefits of the upgrade; Households supported to connect to upgraded or expanded systems; Regular water quality testing conducted at newly upgraded points; Integration of chlorination and water treatment components into existing systems; District-level WASH plans updated to include upgraded and expanded water systems; Joint planning and implementation with NGOs, Ministry of Water and Environment, and donor partners; Resource mobilization reports showing funding secured for upgrades and extensions; Increased population coverage with access to safe water (measured in % or number of people); GIS mapping showing extended water access zones and reduction in walking distances</p>	Not Applicable	Not Applicable

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
<p>336 -villages triggered under CLTS approach; 36-communities in Bugambe subcounty declared Open Defecation Free (ODF); 3- radio talk shows, jingles, and public service announcements aired in local languages; 5-Sanitation messages broadcasted during peak community listening hours; Launch hygiene & sanitation campaign Conduct radio talk shows Community dialogues and IEC distribution Health promotion evaluation & stakeholder forum; Billboards and banners, Posters, brochures, and flyers with culturally appropriate sanitation messages distributed & placed in strategic public locations, 20-community and 20- religious leaders oriented on sanitation advocacy; Testimonials or endorsements by influential local figures to support behavior change; Hygiene clubs formed and active in primary and secondary schools; Sanitation awareness competitions, drama skits, and debates held in schools; Commemoration of World Toilet Day, Global Handwashing Day, and Sanitation Week; Sanitation exhibitions and clean-up campaigns organized at parish and sub-county level; Number of VHTs trained on sanitation messaging, household engagement, and follow-up; Regular VHT-led household visits promoting latrine use and safe disposal of waste; Proportion of households with improved latrines and handwashing stations; Reports showing increased latrine coverage and reduction in open defecation practices displayed on public noticeboards; Youth groups involved in sanitation-related theatre, music, and sports for outreach; Community health clubs or peer educators conducting door-to-door sensitization; Partnerships with NGOs and development partners to co-fund awareness activities; 1-Joint district-level WASH (Water, Sanitation, and Hygiene) planning and review meeting.</p>	<p>333-villages triggered under CLTS approach, 36-communities in Bugambe Sub County declared Open Defecation Free (ODF), 3- radio talk shows conducted,</p>	<p>Support from UNICEF</p>

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
<p>Integration of health topics in the curriculum; School clubs focused on hygiene, sexual health, nutrition; Community-based interventions and donor-supported projects; Regular community feedback sessions; Public display of health performance indicators; Safe water, clean sanitation facilities, and good housing; Positive social norms around health behaviors; Enforcement of laws (e.g., tobacco control, food safety, sanitation standards); Health-promoting policies (e.g., taxes on sugary drinks, compulsory immunization) implemented ; Launch hygiene & sanitation campaign Conduct radio talk shows Community dialogues and IEC distribution Health promotion evaluation & stakeholder forum; 336- village-level health education meetings held on hand hygiene12- Radio talk shows and 100-jingles aired in local languages; 333- VHTs trained on hand hygiene promotion and demonstrations; Availability of IEC materials for VHTs (flip charts, posters, etc.); Posters, banners, and leaflets distributed in public places (markets, schools, health centres); Culturally appropriate materials local languages developed and distributed; Number of schools conducting regular handwashing education and demonstrations; Functional handwashing stations in schools with soap and water; Public events, drama shows, and demonstrations held in the district; Community leaders and children actively engaged during commemorations; Installation hand washing facilities across31- health centers, 50-markets, and 2,000, places of worship; Visibility of proper handwashing instructions near facilities; Number of radio messages, call-ins, and local news articles on hand hygiene; Engagement of local influencers and leaders in promoting messages; 333- Reports from field visits showing VHT activity in hand hygiene promotion; Follow-up on functionality and usage of handwashing stations; Joint campaigns and outreach programs conducted with partners like UNICEF, World Vision; Resource mobilization and installation of soap and handwashing facilities; 1,000- households reached with handwashing demonstrations; Households with handwashing facilities (tippy taps) near latrines or kitchens</p>	Not applicable	Not applicable

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
<p>Integration of health topics in the curriculum; School clubs focused on hygiene, sexual health, nutrition; Community-based interventions and donor-supported projects; Regular community feedback sessions; Public display of health performance indicators; Safe water, clean sanitation facilities, and good housing; Positive social norms around health behaviors; Enforcement of laws (e.g., tobacco control, food safety, sanitation standards); Health-promoting policies (e.g., taxes on sugary drinks, compulsory immunization) implemented ; Launch hygiene & sanitation campaign Conduct radio talk shows Community dialogues and IEC distribution Health promotion evaluation & stakeholder forum; 336- village-level health education meetings held on hand hygiene12- Radio talk shows and 100-jingles aired in local languages; 333- VHTs trained on hand hygiene promotion and demonstrations; Availability of IEC materials for VHTs (flip charts, posters, etc.); Posters, banners, and leaflets distributed in public places (markets, schools, health centres); Culturally appropriate materials local languages developed and distributed; Number of schools conducting regular handwashing education and demonstrations; Functional handwashing stations in schools with soap and water; Public events, drama shows, and demonstrations held in the district; Community leaders and children actively engaged during commemorations; Installation hand washing facilities across31- health centers, 50-markets, and 2,000, places of worship; Visibility of proper handwashing instructions near facilities; Number of radio messages, call-ins, and local news articles on hand hygiene; Engagement of local influencers and leaders in promoting messages; 333- Reports from field visits showing VHT activity in hand hygiene promotion; Follow-up on functionality and usage of handwashing stations; Joint campaigns and outreach programs conducted with partners like UNICEF, World Vision; Resource mobilization and installation of soap and handwashing facilities; 1,000- households reached with handwashing demonstrations; Households with handwashing facilities (tippy taps) near latrines or kitchens</p>	Not applicable	Not applicable

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

<p>Integration of health topics in the curriculum; School clubs focused on hygiene, sexual health, nutrition; Community-based interventions and donor-supported projects; Regular community feedback sessions; Public display of health performance indicators; Safe water, clean sanitation facilities, and good housing; Positive social norms around health behaviors; Enforcement of laws (e.g., tobacco control, food safety, sanitation standards); Health-promoting policies (e.g., taxes on sugary drinks, compulsory immunization) implemented ; Launch hygiene & sanitation campaign Conduct radio talk shows Community dialogues and IEC distribution Health promotion evaluation & stakeholder forum; 336- village-level health education meetings held on hand hygiene12- Radio talk shows and 100-jingles aired in local languages; 333- VHTs trained on hand hygiene promotion and demonstrations; Availability of IEC materials for VHTs (flip charts, posters, etc.); Posters, banners, and leaflets distributed in public places (markets, schools, health centres); Culturally appropriate materials local languages developed and distributed; Number of schools conducting regular handwashing education and demonstrations; Functional handwashing stations in schools with soap and water; Public events, drama shows, and demonstrations held in the district; Community leaders and children actively engaged during commemorations; Installation hand washing facilities across31- health centers, 50-markets, and 2,000, places of worship; Visibility of proper handwashing instructions near facilities; Number of radio messages, call-ins, and local news articles on hand hygiene; Engagement of local influencers and leaders in promoting messages; 333- Reports from field visits showing VHT activity in hand hygiene promotion; Follow-up on functionality and usage of handwashing stations; Joint campaigns and outreach programs conducted with partners like UNICEF, World Vision; Resource mobilization and installation of soap and handwashing facilities; 1,000- households reached with handwashing demonstrations; Households with handwashing facilities (tippy taps) near latrines or kitchens</p>	<p>menstrual hygiene sessions were conducted 10 primary schools,336- village-level health education meetings on hand hygiene held , 3- Radio talk shows in local languages conducted; 333- VHTs trained on hand hygiene promotion and demonstrations.</p>	<p>Support from UNICEF</p>
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	107,059	0
Total for Key Service Area	107,059	0
Wage	107,059	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	8,525,204
	Wage	1,247,348
	Non-Wage	289,607
	GoU Dev	0
	Ext Finance	140,636

VOTE: 863 Kikuube District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010101 Improved access to equitable ECCE**

800 Primary Teachers paid salaries by 28th of every month in the quarter	731 Primary Teachers are paid salaries by the 28th of every month	NA
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,205,587	1,124,743
Total for Key Service Area	5,205,587	1,124,743
Wage	5,205,587	1,124,743
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

	UPE funds transferred to 74 UPE Primary Schools every Term	NA
	NA	NA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,512,040	0
Total for Key Service Area	1,512,040	0
Wage	0	0
Non-Wage	1,512,040	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)**

VOTE: 863 Kikuube District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation grant transferred to Kyangwali Seed School.	NA	Funds not yet released by Ministry of Finance
USE funds transferred to 8 USE Secondary Schools	USE funds transferred to 7 USE Secondary Schools	One new seed school has not yet received funds

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		706,720	0
	Total for Key Service Area	706,720	0
	Wage	0	0
	Non-Wage	706,720	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

150 Secondary School Staff Paid salaries by 28th of every month in the Quarter	150 Secondary School Staff Paid salaries by 28th of every month in the Quarter	NA
VAT for Kyangwali seed School paid. Construction of Kyangwali Seed School completed.	Works ongoing at 90% completion	Delayed release of supplementary funding

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,955,305	590,906
	Total for Key Service Area	2,955,305	590,906
	Wage	2,955,305	590,906
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

25 Skills Training instructors paid salaries by 28th of every month NA

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

20 Tertiary Skills training staff paid salaries by 28th of every month in the quarter NA

20 Tertiary Skills training staff paid salaries by 28th of every month in the quarter

VOTE: 863 Kikuube District**Quarter 2****Department: 060 Education**

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
211101 General Staff Salaries	534,891	104,714
Total for Key Service Area	534,891	104,714
Wage	534,891	104,714
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

100 Skills training students supported NA

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

100 Skills training students at Buhimba Technical Institute supported in the quarter 120 Skills training students at Buhimba Technical Institute supported in the quarter Enrollment levels keeps changing

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

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

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

74 Primary Schools Inspected, 8 Secondary schools inspected 1 National Inspectors Meeting attended, SPA E-Inspection report prepared and submitted NA

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

NA

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	600	200

VOTE: 863 Kikuube District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,352	9,790
	Total for Key Service Area	9,990
	Wage	0
	Non-Wage	9,990
	GoU Dev	0
	Ext Finance	0
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	40 SMCs trained	Donors did not provide funding
Quarter 2 Physical Progress Reports prepared. Sector Budget framework paper (BFP) prepare	Quarter 1 Physical Progress Reports prepared. Sector Budget framework paper (BFP) prepared	NA
	7 District Education Office department Staff paid salaries by 28th of every month	NA
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	74,193	18,064
221002 Workshops, Meetings and Seminars	208,147	64,527
221007 Books, Periodicals & Newspapers	960	0
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	9,022	200
221011 Printing, Stationery, Photocopying and Binding	3,600	740
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	1,000	0
223005 Electricity	300	0
223006 Water	180	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,333
225204 Monitoring and Supervision of capital work	22,360	516
227001 Travel inland	82,500	35,245
227004 Fuel, Lubricants and Oils	30,700	0
228001 Maintenance-Buildings and Structures	404,867	9,500

VOTE: 863 Kikuube District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	200
Total for Key Service Area	855,829	130,324
Wage	74,193	18,064
Non-Wage	594,489	54,709
GoU Dev	0	0
Ext Finance	187,147	57,552

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

A two Classroom Block constructed at Katanga PS. A two Classroom Block constructed at Mukabara PS. A 3 unit Teachers Staff Quarters constructed at Nkondo PS, A 5-stance lined latrine constructed at Kikoboza PS A 5-stance lined latrine constructed at Kisaru PS A 5-stance lined latrine constructed at Kibararu PS. A 5-stance lined latrine constructed at Karama PS A 5-stance lined latrine constructed at Bugambe BCS PS	BOQs, project designs produced, environmental and social impact assessment carried out, and project feasibility study conducted.	Works have not began as the procurement process was at award level
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,203
225204 Monitoring and Supervision of capital work	42,000	13,165
227001 Travel inland	1,361	470
312111 Residential Buildings - Acquisition	236,000	0
312121 Non-Residential Buildings - Acquisition	630,000	0
313235 Furniture and Fittings - Improvement	50,000	0
Total for Key Service Area	969,361	16,838
Wage	0	0
Non-Wage	0	0
GoU Dev	969,361	16,838
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

NA NA NA

VOTE: 863 Kikuube District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	43,200	0
221011 Printing, Stationery, Photocopying and Binding	800	260
227001 Travel inland	5,000	0
Total for Key Service Area	55,000	260
Wage	0	0
Non-Wage	55,000	260
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

82	74 primary schools and 7 secondary schools monitored on termly basis	NA
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	2,000
Total for Key Service Area	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,000,206	1,979,776
Wage	8,769,976	1,838,427
Non-Wage	3,073,723	66,959
GoU Dev	969,361	16,838
Ext Finance	187,147	57,552

VOTE: 863 Kikuube District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

3 Department staff salaries paid by 28th of each month. NA
 Annual workplans and budgets for the departments prepared Quarterly progress report prepared and submitted Quarterly progress reports for the departments prepared and discussed in the relevant district committees (district roads Committee, Works sector Committee) Specifications and b.o.q.s for the Civil/ Road works prepared Bid documents of Civil works evaluated. Road works Assessed and supervised.

Nil

440 km of DUCAR network routinely manual maintained NA

Heavy rainfall in the quarter and late start of activities

Departmental vehicle serviced and repaired District road equipment serviced and repaired Spares parts and other consumables for road equipment bought Office stationery bought Water bills paid Electricity Bills paid Staff welfare provided Officers facilitated to travel Department staff appraised Physical planning & Building Control committee meetings attended NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,797	26,738
211107 Boards, Committees and Council Allowances	8,000	1,400
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	5,500	1,000
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	900	0
223005 Electricity	400	0
223006 Water	300	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	29,526	11,600
228001 Maintenance-Buildings and Structures	92,800	0
228002 Maintenance-Transport Equipment	18,300	2,553
263402 Transfer to Other Government Units	136,957	121,807
Total for Key Service Area	488,280	165,098
Wage	180,797	26,738
Non-Wage	307,483	138,360

VOTE: 863 Kikuube District**Quarter 2****Department: 070 Roads and Engineering**

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

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

1 quarterly report prepared and discussed in district roads committee and works sectorial committee 2 (two) Road works assessed, boq prepared and supervised 14km of DUCAR routinely mechanised maintained Kyarubanga – Kahojo , Musoma – Musaija mukuru rd) Departmental vehicle serviced and repaired. 2no District Road equipment serviced and repaired Spares parts and other consumables for road equipment bought.	One quarterly progress report prepared, one district roads committee meeting conducted, nine roads assessed and boq prepared, Two district roads equipment serviced and repaired.	Rainfall inturuptions in the months of September, October and November 2025.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	79,650
228002 Maintenance-Transport Equipment	100,000	12,738
Total for Key Service Area	1,000,000	92,388
Wage	0	0
Non-Wage	1,000,000	92,388
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

NA	Re-scheduled to be conducted in the 3rd quarter.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies**

VOTE: 863 Kikuube District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
2 Community meetings conducted	NA	
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
10 urban roads assessed and reports made	NA	Planned for 3rd quarter

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		4,000	0
Total for Key Service Area		4,000	0
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,495,280	257,486
	Wage	180,797	26,738
	Non-Wage	1,314,483	230,748
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 863 Kikuube District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Phase 4 Nyamulima piped water system construction was completed, strengthening the capacity of area water sector sub county water boards and district water boards incorporating climate change resilience, update of the O&M framework implementation.

Other physical projects had not yet been implemented as procurement was still ongoing.

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Key Service Area	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV Mainstreaming delivered to villages with Nyamulima Phase 4 area with consideration of males, females, children and PWDs.

Other physical projects had not yet been implemented as procurement was still ongoing.

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	635
Total for Key Service Area	3,000	635
Wage	0	0
Non-Wage	3,000	635
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 863 Kikuube District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030801 Climate resilient water supply facilities constructed

Improved water quality supplied; New water sources (11 boreholes drilled, phase 4 Nyamulima piped water system done) will be placed to serve 50 households where the consumers will be males, females, children and PWDs. 11 new water source committees for all sources will be formed and trained, 15 existing water source committees will be retrained.	Phase 4 Nyamulima piped water system construction was completed, strengthening the capacity of area water sector sub county water boards and district water boards incorporating climate change resilience, update of the O&M framework implementation.	Other physical projects had not yet been implemented as procurement was still ongoing.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	78,197	15,222
221002 Workshops, Meetings and Seminars	164,833	59,341
221003 Staff Training	2,390	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	4,000	1,640
221011 Printing, Stationery, Photocopying and Binding	4,000	804
221012 Small Office Equipment	4,000	0
223005 Electricity	1,000	500
223006 Water	500	250
225202 Environment Impact Assessment for Capital Works	39,792	16,365
227001 Travel inland	52,815	12,447
227004 Fuel, Lubricants and Oils	22,500	6,750
228002 Maintenance-Transport Equipment	16,457	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,286,605	37,050
312139 Other Structures - Acquisition	39,043	0
Total for Key Service Area	1,721,132	150,369
Wage	78,197	15,222
Non-Wage	115,847	15,254
GoU Dev	1,341,212	60,552
Ext Finance	185,876	59,341
Total for Department	1,725,632	151,004
Wage	78,197	15,222
Non-Wage	120,347	15,889
GoU Dev	1,341,212	60,552
Ext Finance	185,876	59,341

VOTE: 863 Kikuube District

Quarter 2

Department: 090 Natural Resources

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

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Conduct Technical backstopping of 60 farmers on recommended agroforestry practices for increased uptake of technologies, private forest and plantation owners across the district Conduct 4 joint and post-planting monitoring to assess implementation of plan	NA	
Conduct Technical backstopping of 60 farmers on recommended agroforestry practices for increased uptake of technologies, private forest and plantation owners across the district Conduct 4 joint and post-planting monitoring to assess implementation of planned activities and for corrective action, Training 3846 farmers in the best Agroforestry practices. Distribute 300,000 seedlings to 200 farmers and institutions within the district to promote greening and increasing the forest cover in the district	60,000 seedlings distributed to promote community led wetland restoration and on farm tree diversity across the district.	The variation is attributed to TRUMP declarations that have seen withdraw our conservation development partners.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	8,448
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,600	800
227001 Travel inland	8,450	3,750
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,950	950
Total for Key Service Area	38,000	14,948
Wage	0	0
Non-Wage	38,000	14,948
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

VOTE: 863 Kikuube District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Conduct a one-day training of the district technical planning committee to integrate the ACCAF tool in screening, planning, budgeting, implementation and reporting on investments. Conduct a one-day training of the district t technical planning committee to integrate the ACCAF tool in screening, planning, budgeting, implementation and reporting on investments. Conduct a 2-day capacity building training for 10 members of LoCAL project implementation team on LoCAL Mechanism
 Conduct 4 awareness and training sessions for communities in project implementation areas on CCA measures and the project. Conduct one-day awareness and training of the District council and DEC members on LoCAL and CCA targeting 25 members incuding arep from CAO’ office, NR office, Production and some members of DDMC
 Development of Technical Designs for Increasing the road embarkment above the flood level and installation of culverts on Rwebigoye swamp in Kigwango village
 ,Establish and manage a district tree nursery bed with an initial capacity of 200,000 seedling to meet the growing demand for quality seedlings, Establishment of an institutional efficient energy technology (Cook stoves) at Marutatu Primary School in Kyangwali Refugee settlement to reduce corbon emissions (smoke emitted into the atmosphere) during cooking and reduce the excess use of wood fuel that leads to cut of trees.

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	90,000	0
228001 Maintenance-Buildings and Structures	262,273	0
312121 Non-Residential Buildings - Acquisition	84,005	0
Total for Key Service Area	436,278	0
Wage	0	0
Non-Wage	0	0
GoU Dev	436,278	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 863 Kikuube District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Conduct 6 routine threat reduction patrols and enforcement across all fragile ecosystems in the district., Promote urban, avenue and institutional greening for 2 schools i.e. Kiswaza and Bugoma PS and 1 street as a climate change mitigation measure and increasing tree diversity, Conduct one environment awareness creation to 200 participants on issues of HIV/AIDS and gender in Kikuube TC, , Procure 3018 litres of fuel to facilitate smooth implementation of planned activities, Procure assorted stationary and small office equipment for effective administration	06 routine forest patrols conducted across all fragile ecosystems in the district. Institutional greening done at the district headquarters using multi-purpose agroforestry species. 02 environment awareness creation in 02 S/Cs. Stationary procured	The variation is attributed to additional support by the ministry of water and Environment under the IFPA-CD and LoCAL project that has enabled us to achieve beyond the target.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	500
224003 Agricultural Supplies and Services	10,000	2,500
227001 Travel inland	20,000	5,000
227004 Fuel, Lubricants and Oils	21,000	5,250
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	57,000	13,250
Wage	0	0
Non-Wage	57,000	13,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06030102 Degraded landscapes restored**

Conduct 01 radio talk show to sensitize the masses on environment protection climate change as a way of enhancing climate resilience of local communities. This method targets over 200000 listeners in Kikuube and neighbouring districts both men and women, youth and the elderly , Restore and demarcate 10ha of Karuruma and Kijubya wetlands in Igwanjura Parish, Kabwoya and Kikuube TC respectively using assorted indigenous species	02 Radio talk shows were conducted to create awareness amongst the community on the need to protect the environment and the wise-use of natural resources. Communities urged to diversify their sources of income and embrace climate smart farming practices	The increased number of talk shows was possible with the free airtime provided by the office of the RDC .
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PIAP Output: 06030103 Seed production increased

Establish and manage a district tree nursery with an initial holding capacity of 500,000 to meet the growing demand for quality seedlings and promote restoration of identified degraded sites and support afforestation programmes across the district	60,000 assorted tree seedlings were received from UNHCR and Nsamizi and these were distributed to farmers in Buhimba and Kyangwali Sub-counties.	The target wasn't achieved as planned since UNHCR operations in giving out seedlings were interrupted by Trump declarations
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VOTE: 863 Kikuube District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06030304 Degraded wetlands restored

Promote Institutional and urban greening of Kiswaza Ps and Kikuube TC respectively for wind breaks, recreation and biomass energy supply as well as absorption of hydrocarbons from the atmosphere. Demarcate 7km and restore 20ha of Kigyayo degraded wetland in Kiziranfumbi subcounty to enhance the ecosystems integrity and increase ecosystem services to the community,

NA

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Establishment of an institutional efficient energy technology (Cook stoves) at Marutatu Primary School in Kyangwali Refugee settlement to reduce carbon emissions (smoke emitted into the atmosphere) during cooking and reduce the excess use of wood fuel that leads to cut of trees.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	327,921	65,609
221001 Advertising and Public Relations	3,200	800
221002 Workshops, Meetings and Seminars	58,714	29,357
221009 Welfare and Entertainment	3,600	900
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221020 Litigation and related expenses	3,000	0
223005 Electricity	490	123
224010 Protective Gear	4,500	1,825
225101 Consultancy Services	4,995	2,000
225202 Environment Impact Assessment for Capital Works	6,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	26,360	12,000
227001 Travel inland	8,000	4,000
228001 Maintenance-Buildings and Structures	20,000	1,798
Total for Key Service Area	473,781	121,911
Wage	327,921	65,609
Non-Wage	36,790	5,945
GoU Dev	109,070	50,357
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

VOTE: 863 Kikuube District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Restore 10ha of 2 degraded wetlands in Kabwoya and Kiziranfumbi subcounties using assorted indigenous species, Restore and demarcate 10km of River Hohwa using assorted indigenous species, conduct environment screening and monitoring of atleast 4 development projects to reduce the negative impacts and for corrective action, Provide 07 NR staff with PPE for safety during field work, Procure tables and 01 filing cabinet for proper working and safety of records, procure assorted stationary and office curtains	30km of Kijubya and Karuruma wetlands demarcated using indigenous species, mainly Mvule and Mahogany.	In Kijubya Wetland, demarcation activities were met with political interference and we couldn't achieve as planned.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,110	3,270
222001 Information and Communication Technology Services.	3,000	500
223001 Property Management Expenses	1,000	0
224004 Beddings, Clothing, Footwear and related Services	558	0
225202 Environment Impact Assessment for Capital Works	6,000	1,500
227001 Travel inland	9,280	2,740
228002 Maintenance-Transport Equipment	5,000	1,084
Total for Key Service Area	37,948	9,094
Wage	0	0
Non-Wage	37,948	9,094
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Conduct 10 field inspections for development and land applications to 90 sites, Scrutinize and Asses 90 development and Land applications for payments, Providing technical support to 5 Sub-county Physical planning committees , Conduct 2 Stakeholder Engagement and community Barazas to get feedback and opinions on physical planning matters across the district Prepare a local land use plan for Kiswaza growth center area, Mapping of existing land uses	12 field inspections for development and land applications to 90 development sites was done. 04 community Barazas conducted to give and get feedback on physical planning matters in Bugambe and Kyangwali sub-counties.	The positive variation is attributed to the physical planning grant that is given to the district by the ministry of Lands housing and urban development that has boosted activity under the
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
225101 Consultancy Services	4,587	2,000

VOTE: 863 Kikuube District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,000	1,500
Total for Key Service Area	24,587	5,000
Wage	0	0
Non-Wage	24,587	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,069,594	164,202
Wage	327,921	65,609
Non-Wage	196,325	48,236
GoU Dev	545,348	50,357
Ext Finance	0	0

VOTE: 863 Kikuube District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Conduct 4 meetings on sustainable natural resource management with special emphasis put on people living with HIV. At least 100 people living with HV will be mobilized from 4 sub-counties of Kyangwali, Kabwoya, Buhimba and Kiziranfumbi. These will be sensitized on issues of sustainable natural resource utilization and clean energy technologies. The same population will be given assorted indigenous tree species and fruit trees both for environment conservation and food nutrition improvement.

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,500
Total for Key Service Area	10,000	1,500
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

All the 11 department staff (7 females and 4 males) paid with pay slips in place for the first qtr of 2025-2026

All the 11 department staff (7 females and 4 males) paid with pay slips in place for the second quarter of 2025-2026

The district had not yet recruited a substantive DCDO

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

Item	Approved Budget	Spent
211101 General Staff Salaries	112,550	16,928
Total for Key Service Area	112,550	16,928
Wage	112,550	16,928
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 863 Kikuube District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers		
1. 8CDOs and 10 selected staff trained in Data Management 2. Formed Adolescent Groups and Parent Support Group monitored and refreshed 3. Case Management supported 4. Service Provider Coordination meetings held 5. Holding Community Dialogues on HP, VAC and GBV. 6. SC Child Wellbeing Committees supported to meet quarterly 7. 100 Para-Social Workers in the district Trained in child protection	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	150,000	0
221011 Printing, Stationery, Photocopying and Binding	10,243	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	200,000	0
Total for Key Service Area	362,243	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	362,243	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

1 Departmental meeting held Annual and quarterly work plan and reports compiled produced 100 CBOs and CSOs formed and registered Children within and outside the district Resettled 25 pupils in selected primary schools trained in making reusable pads both in the district and Kyangwali Refugee Settlement. 9 family welfare cases settled 10 child abuse cases handled and settled Children represented in court, and 5 social inquiries conducted. 1 joint Monitoring and support supervision conducted 1 Radio Sensitizations on GBV and Child Protection held 2 community Dialogues with cultural Leaders on good practices held 1 Youth Council, 1 Women Council PWD/ Elderly Councils convened to meet. 5 Workplace inspections conducted Labor disputes settled Special Interest Groups formed, appraised, submitted and funded Identification and follow up of GBV Cases done, 19 training of REAL fathers' mentors trained targeting 25 men in the Kyangwali Refugee Settlement and Commemoration of PWD and Elderly.	1 Departmental meeting held Annual and quarterly work plan and reports compiled produced 100 CBOs and CSOs formed and registered Children within and outside the district Resettled 25 pupils in selected primary schools trained in making reusable pads.	None
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VOTE: 863 Kikuube District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,027	3,650
221003 Staff Training	9,000	0
221007 Books, Periodicals & Newspapers	1,200	0
221009 Welfare and Entertainment	5,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	2,840	552
223005 Electricity	1,000	0
223006 Water	600	0
224003 Agricultural Supplies and Services	139,500	0
227001 Travel inland	76,372	17,886
263402 Transfer to Other Government Units	20,000	5,000
Total for Key Service Area	276,539	27,588
Wage	0	0
Non-Wage	276,539	27,588
GoU Dev	0	0
Ext Finance	0	0
Total for Department	761,332	46,016
Wage	112,550	16,928
Non-Wage	286,539	29,088
GoU Dev	0	0
Ext Finance	362,243	0

VOTE: 863 Kikuube District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV among the community created	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

<p>100% of staff paid salaries by 28th of each month. 3 Technical Planning Committee meetings held. District Planner, Senior Planner and Statistician Paid salaries by 28th of each month. Technical support provided to Departments in preparation and production of annual work plans and budgets. Q1 Budget Performance report for FY2025/26 prepared and submitted to MoFPED. Budget Conference for FY2026/27 organized. Technical support in planning & budgeting provided to 100% of all departments & LLGs Retreat for preparation of the LBFP for FY2026/27 held. Capacity for all HoD built in preparation of workplans, budgets and use of PBS. Kabwoya HCIII General Ward Constructed. 1 Community sensitization meeting on land registration conducted. 1 projector and Computer accessories procured.</p>	<ul style="list-style-type: none"> • Department staff paid salaries for October, November and December. • Two DTTC meetings held. 	<p>Some activities were net held as per the plan due to under staffing</p>
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VOTE: 863 Kikuube District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
100% of staff paid salaries by 28th of each month. 3 Technical Planning Committee meetings held. District Planner, Senior Planner and Statistician Paid salaries by 28th of each month. Technical support provided to Departments in preparation and production of annual work plans and budgets. Q1 Budget Performance report for FY2025/26 prepared and submitted to MoFPED. Budget Conference for FY2026/27 organized. Technical support in planning & budgeting provided to 100% of all departments & LLGs Retreat for preparation of the LBFP for FY2026/27 held. Capacity for all HoD built in preparation of workplans, budgets and use of PBS. Kabwoya HCIII General Ward Constructed. 1 Community sensitization meeting on land registration conducted. 1 projector and Computer accessories procured.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	71,035	2,530
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	38,520	13,730
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	400	100
221008 Information and Communication Technology Supplies.	9,000	500
221009 Welfare and Entertainment	6,200	2,805
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	400	100
221016 Systems Recurrent costs	20,000	4,700
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	600	150
223001 Property Management Expenses	1,600	150
227001 Travel inland	8,000	2,086
227004 Fuel, Lubricants and Oils	13,200	3,500
228002 Maintenance-Transport Equipment	10,000	2,490
312121 Non-Residential Buildings - Acquisition	224,640	0
Total for Key Service Area	422,595	34,841
Wage	71,035	2,530
Non-Wage	100,390	28,546
GoU Dev	237,169	3,765
Ext Finance	14,000	0

VOTE: 863 Kikuube District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

At least 1 monitoring & inspection of government projects conducted. Kikuube District Local Government Mock 2 Compliance assessments carried out. 2 District Planning Unit staff appraised. At least 1 Radio talk shows conducted. At least 1 mentorship session conducted in each of the LLGs. 1 Laptop for the District Planner Procured.	<ul style="list-style-type: none"> All LLGs coordinated in preparation of workplans and quarterly reports. Local Government Management of Service Delivery Performance Assessment coordinated from 17th to 19th November 2025. Attended Local Revenue enhancement training at Hoima Resort 	Some activities were not implemented as per the plan due to under staffing.
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NA

Investments monitored under Health and Administration monitored.

NA

Investments launched & commissioned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,003	2,860
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
222001 Information and Communication Technology Services.	600	300
225204 Monitoring and Supervision of capital work	22,875	3,460
227001 Travel inland	20,000	10,000
227004 Fuel, Lubricants and Oils	12,029	0
312229 Other ICT Equipment - Acquisition	7,000	0
Total for Key Service Area	74,507	19,620
Wage	0	0
Non-Wage	0	0
GoU Dev	74,507	19,620
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

DDPIV disseminated to at least 200 stakeholders. DDPIV disseminated to at least 100 stakeholders. At least 1 mentorship session conducted in each of the LLGs. 1 Sectoral Committee meeting attended. At least 1 proposal for funding written and submitted to relevant stakeholders.

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,000	4,000
221011 Printing, Stationery, Photocopying and Binding	14,000	0
312121 Non-Residential Buildings - Acquisition	9,471	0

VOTE: 863 Kikuube District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	51,471 4,000
	Wage	0 0
	Non-Wage	4,000 4,000
	GoU Dev	9,471 0
	Ext Finance	38,000 0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

1 Statistical reports produced (District Statistical Abstract and other statistical reports produced). National Censuses and Household Surveys coordinated	<ul style="list-style-type: none"> Attended Local Revenue Enhancement exchange visit in Kyegegwa from 17th to 18th December 2025. All Parish Chiefs and Community Development Officers trained on data collection for State of the Parish Economy and Asset Register Report (SPEAR) on 21st N 	Some activities were not implemented due to inadequate funding especially from local revenue.
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PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

National Censuses and Household Surveys coordinated. National Standards Indicators developed	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	4,300
221011 Printing, Stationery, Photocopying and Binding	17,200	500
225202 Environment Impact Assessment for Capital Works	900	0
225203 Appraisal and Feasibility Studies for Capital Works	16,100	7,850
227001 Travel inland	2,000	600
	Total for Key Service Area	41,200 13,250
	Wage	0 0
	Non-Wage	10,200 5,400
	GoU Dev	17,000 7,850
	Ext Finance	14,000 0
	Total for Department	590,773 71,711
	Wage	71,035 2,530
	Non-Wage	115,590 37,946
	GoU Dev	338,147 31,235
	Ext Finance	66,000 0

VOTE: 863 Kikuube District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

- Quarter one Internal Audit progress report 2025/2026 prepared and submitted. Special audits assigned and carried out. - Monthly Payroll audited.- Lower Local Governments, Health facilities and UPE / USE facilities audited. - Procurement management process reviewed, audited and verified. - Stores management procedures/processes reviewed and Audited. -Asset management system reviewed /audited.	- Prepared and submitted quarter one Internal Audit Progress report for FY 2025/2026. - Carried out verification of Accountabilities for all funds transferred to Districts, Schools, and Health units plus lower level administrative units.	All activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	7,000	3,500
Total for Key Service Area	7,000	3,500
Wage	0	0
Non-Wage	7,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

population sensitized on the methods of HIV/AIDS prevention.	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	800	0
Total for Key Service Area	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

VOTE: 863 Kikuube District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
- Quarter one Internal Audit progress report 2025/2026 prepared and submitted. Special audits assigned and carried out. -Monthly Payroll audited.- Lower Local Governments, Health facilities and UPE /USE facilities audited. - Procurement management process reviewed, audited and verified. - Stores management procedures/processes reviewed and Audited. -Asset management system reviewed /audited. -Departmental Staff salaries paid.	- Prepared and submitted quarter one Internal Audit Progress report for FY 2025/2026 - Carried out verification of Accountabilities for all funds transferred to Districts, Schools, and Health units plus lower level administrative units.	All quarter two activities were implemented as planned

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Financial Management system , accounting , Budgeting, financial reporting processes reviewed/ Audited	NA	
Financial Management system , accounting , Budgeting, financial reporting processes reviewed/ Audited	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,902	5,532
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	4,250	660
221008 Information and Communication Technology Supplies.	2,000	550
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	6,260	450
221012 Small Office Equipment	4,200	500
221017 Membership dues and Subscription fees.	1,550	0
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	1,000	0
227001 Travel inland	48,960	14,400
228002 Maintenance-Transport Equipment	2,000	125
Total for Key Service Area	99,623	22,717
Wage	25,902	5,532
Non-Wage	73,720	17,185
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,423	26,217
Wage	25,902	5,532
Non-Wage	81,520	20,685
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Crosscutting issues ie GBV, HIV, FOOD Security and others to be intergrated in all activities.	NA
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Q2 Development of district Tourism Coordination Committee, 2 awareness meeting on human wild life conflict conducted 1 trade Fair and expos conducted. 5 potential tourism sites Identified. District tourism development plan drafted, 2 Revenue generation proposals developed, 4 community based tourism Initiatives mapped and profiled. 1 Drama and entertainment group profiled in Bugambe subcounty. 2 school outreaches on tourism conducted, 2 awareness on environmental conservation created in Buhimba TC and Buhimba Subcounty, Stationery and other office equipment procured.	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	795	0
227001 Travel inland	7,000	0
Total for Key Service Area	17,795	0
Wage	0	0
Non-Wage	17,795	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion**

VOTE: 863 Kikuube District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
Q2 1 awareness radio talk show on commercial services conducted 1 trade sensitization meeting organized at subcounty level. 80 businesses inspected for compliance and issuance of tradelicences. 1 awareness radio talk shows on Business registration and other commercial services conducted. Market research for farmers produce conducted. Technical support and guidance provided to MSMEs and value addition facilities supervised. 2 Enterprises linked to UNBS for product quality and standard. 5 producer groups linked to market. 1 market information report produced and disseminated 20 farmer groups mobilized to form HLFO's for collective bulking and marketing	NA	
Crosscutting issues ie GBV, HIV, FOOD Security and others to be intergrated in all activities.	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	250
221002 Workshops, Meetings and Seminars	7,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,541	609
227001 Travel inland	8,000	4,895
Total for Key Service Area	18,541	6,754
Wage	0	0
Non-Wage	18,541	6,754
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Crosscutting issues ie GBV, HIV, FOOD Security and others to be intergrated in all activities.	NA
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VOTE: 863 Kikuube District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07021703 Trade facilitation measures implemented

Q2 Quarterly staff salary for the 3 staff in the department fully paid. Quarterly and activity reports prepared and submitted. Stationery, ICT and other office equipment procured. Cleaning services, water and electricity procured. Communication services procured Meetings and workshops attended. Supervision of staff conducted. Departmental monthly/ quarterly meetings held. Welfare provided to staff during the quarter.. 1 Quarterly budget performance Report prepared and submitted. Annual budget frame work paper prepared and submitted.Q2 20 Cooperatives PDM, EMYOOGA and other traditional different fields ie Record keeping, Roles and responsibility, Financial literacy and others. 15 cooperatives inspected and monitored. Follow ups made to ensure cooperatives hold their AGMs. AGMs for 10 cooperatives attended Groups mobilized to form cooperatives. Board members and other committees of 7 Cooperatives trained in various fields. 6Farmer groups and 10 VSLAs trained in different fields ie Record keeping, Roles and responsibility, Financial literacy, enterprise selection, Farming as a business, Marketing skills etc 2 Skilling centres monitored and supervised.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,206	4,382
221001 Advertising and Public Relations	4,000	1,000
221002 Workshops, Meetings and Seminars	6,000	0
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	4,900	0
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,900	475
221012 Small Office Equipment	1,100	275
222001 Information and Communication Technology Services.	1,800	450
223001 Property Management Expenses	1,000	0
223005 Electricity	400	100
223006 Water	300	75
227001 Travel inland	11,600	5,860
227004 Fuel, Lubricants and Oils	6,000	750
Total for Key Service Area	74,206	14,117
Wage	30,206	4,382
Non-Wage	44,000	9,735
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 2

Total for Department	110,542	20,871
Wage	30,206	4,382
Non-Wage	80,336	16,489
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Quarterly maintenance and servicing of Computers and printers done. IT policies designed and submitted for approval All department ICT equipment supported Antivirus installed and Updated 15 Computers and 4 printers maintained and serviced. Website updated and upgraded. Daily end user support done Mentoring of 10 staff of LLGS on computer applications done. Monthly backup of information local machines Monthly subscription of Internet paid Regular support on E-government service to 20 staff done Like PDM, IFMS, EMIS and others

some computers where not serviced due to limited funds

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.	7,000	2,500
222001 Information and Communication Technology Services.	5,060	710
227001 Travel inland	6,500	2,250
Total for Key Service Area	18,560	5,460
Wage	0	0
Non-Wage	18,560	5,460
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

At least 1 HIV/AIDS sensitization meetings targeting HLG & LLG staff organized.

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0

VOTE: 863 Kikuube District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

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.

No variation

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	1,700
221011 Printing, Stationery, Photocopying and Binding	9,700	0
227001 Travel inland	16,919	0
Total for Key Service Area	36,619	1,700
Wage	0	0
Non-Wage	36,619	1,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

1 filing cabinets procured Receiving and routing mails done daily 1 cartons of reams of papers procured 1 boxes of Staple wires procured 1 punching machines procured Hard cover file folders procured Supervision and support of LLG on records management done 1 registry stamp procured Stationary procured Furniture procured Capacity building to four staff provided

no variation

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,720

VOTE: 863 Kikuube District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	1,500
227001 Travel inland	7,000	2,000
Total for Key Service Area	20,000	5,220
Wage	0	0
Non-Wage	20,000	5,220
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

12 radio talk show coordinated Field visits done 1 Visits to lower local governments done 1 News letters developed. Quarterly information dissemination about service delivery done Suggestion box procured Building and maintenance of media relations Quarterly press conferences conducted 1 Barraza's organized Banners, tier drops and broucher designed

no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,976	500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	3,000	1,500
227001 Travel inland	9,000	1,500
Total for Key Service Area	17,976	4,000
Wage	0	0
Non-Wage	17,976	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 863 Kikuube District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060102 Staff salaries and related costs paid

Monthly analysis of both active and pension payrolls and updates and inclusions done by the 6th of every month. All Employees' salaries, pension and gratuity received by the due beneficiaries by the 28th of every month Conduct capacity needs assessment to identify capacity gaps of staffs at all levels and provide technical support. Quarterly monitoring of the implementation of the rewards and sanctions framework in departments, sub counties, schools and health facilities.

no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	687,560	288,113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,000
221009 Welfare and Entertainment	4,440	2,220
221011 Printing, Stationery, Photocopying and Binding	6,768	1,690
221012 Small Office Equipment	960	0
222001 Information and Communication Technology Services.	4,000	598
227001 Travel inland	15,000	5,000
273104 Pension	712,577	227,775
273105 Gratuity	921,082	0
Total for Key Service Area	2,357,886	526,396
Wage	687,560	288,113
Non-Wage	1,664,326	238,283
GoU Dev	6,000	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

Capacity of Heads of department and Executive members enhanced.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,749	1,920
221008 Information and Communication Technology Supplies.	10,500	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0

VOTE: 863 Kikuube District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	4,000	0
Total for Key Service Area	40,949	1,920
Wage	0	0
Non-Wage	0	0
GoU Dev	40,949	1,920
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

NA

VOTE: 863 Kikuube District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

<p>12 Meetings attended by CAO outside the district 2 meeting attended by deputy CAO outside the district 3 Backstopping support supervision to LLG by DCAO and PAS conducted Office curtains procured Corporate wear procured 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 3 monitoring visits to government projects conducted by CAO/PAS Electricity bills paid Water bill paid Wages for 4 cleaners paid 26 Kilograms of sugar 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 photocopy procured (DDEG) 1 vehicle for CAO and 1motorcycle for office supervisor serviced and maintained. 1 Barazas conducted Data bundles and airtime for CAO, DCAO, PAS SOS and Secretary to CAO procured. Newspapers procured Burials supported Internet and communication devices procured Cleaning materials procured Welfare and allowance for reward and sanctions, Grievances redress committee, Appraisal committee and training committee supported Transport for support 6 staff paid 5 Legal services coordinated Office furniture procured Compensation fees and court orders paid Compound maintenances expenses paid at least once per month. District headquarter security provided Annual subscription paid (ULGA, CAO association PASA) Repair of 2 photocopier 1 Secretariat coordination meeting 2 District partners coordination meeting held 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.</p>	<p>some items where not procured procurement process still on going</p>
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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)	8,360	1,235
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	144,202	3,435
221005 Official Ceremonies and State Functions	6,000	0
221007 Books, Periodicals & Newspapers	2,500	0
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	18,960	4,405

VOTE: 863 Kikuube District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	62,430	3,422
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	5,000	2,000
222001 Information and Communication Technology Services.	3,000	475
223001 Property Management Expenses	11,000	9,000
223004 Guard and Security services	3,200	3,200
223005 Electricity	22,600	1,500
223006 Water	2,000	200
225101 Consultancy Services	3,000	0
227001 Travel inland	657,981	26,377
227004 Fuel, Lubricants and Oils	42,399	18,194
228002 Maintenance-Transport Equipment	67,340	3,336
263402 Transfer to Other Government Units	0	546,115
273102 Incapacity, death benefits and funeral expenses	6,000	2,000
312121 Non-Residential Buildings - Acquisition	386,949	0
312229 Other ICT Equipment - Acquisition	6,000	0
313235 Furniture and Fittings - Improvement	74,000	0
342111 Land - Acquisition	80,000	0
Total for Key Service Area	1,631,920	626,393
Wage	0	0
Non-Wage	960,971	481,684
GoU Dev	670,949	144,710
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Mangement

PIAP Output: 17030401 Refugees and host communities accessing integrated services

25,000 refugees supported no variation

VOTE: 863 Kikuube District

Quarter 2

Department: 010 Administration

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	39,942
221002 Workshops, Meetings and Seminars	14,500	3,257
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	6,000	2,970
227001 Travel inland	71,500	4,187
Total for Key Service Area	176,000	50,356
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	176,000	50,356
Total for Department	4,300,909	1,221,445
Wage	687,560	288,113
Non-Wage	2,719,452	736,347
GoU Dev	717,898	146,630
Ext Finance	176,000	50,356

VOTE: 863 Kikuube District**Quarter 2****Department: 020 Finance****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

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.

No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	3,137	0
227004 Fuel, Lubricants and Oils	3,033	860
Total for Key Service Area	7,170	860
Wage	0	0
Non-Wage	7,170	860
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

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

no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	250
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	2,500	1,750
227004 Fuel, Lubricants and Oils	5,448	3,100
Total for Key Service Area	12,948	6,100
Wage	0	0

VOTE: 863 Kikuube District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	12,948 6,100
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

NA

Tax payer s and business enumerated Tax payers and business assessed. District revenue registers prepared Revenue Collection Centres 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

no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,430
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	3,500	1,725
221011 Printing, Stationery, Photocopying and Binding	4,400	2,670
222001 Information and Communication Technology Services.	3,000	950
227001 Travel inland	11,039	7,000
227004 Fuel, Lubricants and Oils	6,457	4,229
Total for Key Service Area	33,896	20,004
	Wage	0
	Non-Wage	33,896
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

3 Monthly expenditures for all the departmental votes for the district per item made. Technical Advice on Financial Matters to Council provided. Invoice of payroll uploaded and processed and LLG staff mentored All authorized payments for all district Activities

No variation

VOTE: 863 Kikuube District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18020201 Local Government own source revenue growth

15 staff paid salaries by 28th of each month. 3 Provision of Monthly expenditures for all the departmental votes for the district per item. Technical Advice on Financial Matters provided to Council at least once in a quarter. Upload & Process Invoices of approved Payroll expenditures. Mentor of the district and LLG staff Processing all authorized payments for all district Activities on the system ,Operations and maintenance of IFMS

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	47,663
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,500
212102 Medical expenses (Employees)	3,000	2,500
221002 Workshops, Meetings and Seminars	6,500	2,000
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,200	1,050
221011 Printing, Stationery, Photocopying and Binding	3,043	2,000
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	30,000	15,000
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	500	100
223001 Property Management Expenses	1,500	0
223005 Electricity	500	0
227001 Travel inland	21,000	12,310
227004 Fuel, Lubricants and Oils	11,069	7,679
228002 Maintenance-Transport Equipment	6,000	2,970
Total for Key Service Area	213,469	95,272
Wage	121,158	47,663
Non-Wage	92,311	47,609
GoU Dev	0	0
Ext Finance	0	0
Total for Department	267,483	122,236
Wage	121,158	47,663

VOTE: 863 Kikuube District

Quarter 2

Non-Wage	146,325	74,573
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District**Quarter 2****Department: 030 Statutory bodies****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
221002 Workshops, Meetings and Seminars	2,800	0
227001 Travel inland	800	0
Total for Key Service Area	19,600	0
Wage	0	0
Non-Wage	19,600	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

At least 27 political leaders (10 female, 15 male, 2 youth learders and 15 members of diffrent statutory boards) trained at least once on HIV/AIDS treatment, control and prevention.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000049 Recruitment services**

N / A

VOTE: 863 Kikuube District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	131,887	65,931
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	3,600
211107 Boards, Committees and Council Allowances	22,000	11,000
221002 Workshops, Meetings and Seminars	4,000	2,000
221004 Recruitment Expenses	5,000	2,500
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,600	1,300
221012 Small Office Equipment	404	202
223005 Electricity	372	186
227001 Travel inland	7,080	3,540
Total for Key Service Area	183,544	91,759
Wage	131,887	65,931
Non-Wage	26,405	13,202
GoU Dev	25,252	12,626
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

8 monitoring by DEC and office of speaker held 18 honourable councillors paid exgratia in 03 months 2 services for District Chair Person vehicle carried out 2700 litres of fuel procured for political leaders

No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,800	0
221005 Official Ceremonies and State Functions	6,000	0
221007 Books, Periodicals & Newspapers	2,000	900
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	4,780	1,890

VOTE: 863 Kikuube District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	400	200
221016 Systems Recurrent costs	4,200	2,100
222001 Information and Communication Technology Services.	1,800	600
223001 Property Management Expenses	600	0
223005 Electricity	600	0
225204 Monitoring and Supervision of capital work	20,000	9,520
227001 Travel inland	54,000	44,845
227004 Fuel, Lubricants and Oils	2,800	1,400
228002 Maintenance-Transport Equipment	11,167	2,189
Total for Key Service Area	125,147	63,644
Wage	0	0
Non-Wage	116,147	63,644
GoU Dev	9,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

xx

PIAP Output: 16040701 Monitoring of Government programmes strengthened

4 LGPAC meetings held 4 DLB meetings held

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	9,000
221009 Welfare and Entertainment	2,000	988
Total for Key Service Area	20,000	9,988
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	9,988
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 863 Kikuube District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000010 Leadership and Management		
PIAP Output: 17040201 Capacity of LG Leaders built		
61 council sessions conducted		no variation

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.	149,220	65,970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,600	40,795
211107 Boards, Committees and Council Allowances	6,000	0
212102 Medical expenses (Employees)	1,993	0
221002 Workshops, Meetings and Seminars	6,640	0
224004 Beddings, Clothing, Footwear and related Services	4,000	0
227001 Travel inland	8,221	4,111
Total for Key Service Area	271,674	110,876
Wage	0	0
Non-Wage	271,674	110,876
GoU Dev	0	0
Ext Finance	0	0
Total for Department	620,964	276,266
Wage	131,887	65,931
Non-Wage	433,825	187,722
GoU Dev	55,252	22,614
Ext Finance	0	0

VOTE: 863 Kikuube District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

-4 climate resilient crop varieties promoted (coffee (host community), Maize, cassava, Vegetables (in Kyangwali settlement), 4 climate resilient livestock breeds promoted (Jersey Heifers, Boran bulls (host Community), Kuroiler chicken, Piggery (in Kyangwali settlement), over 1500 beneficiaries given advisories to build climate resilience and mitigation (40% women, Youth and vulnerable, 60% men), 2 small-scale irrigation units established, 2 fish ponds excavated, 2 communal water supply systems established, 3 road chokes fixed, conservation agriculture promoted (rotations, intercropping, mulching and reduced tillage) and agroforestry, Information from metrology center in Entebbe on appropriate time for planting and volumes of rains disseminated, promotion of early maturing crops varieties (maize, beans, Vegetables), Promote value chain approach (bringing different actors nearer to the farmers i.e input providers, extension agents, marketers), Promote the use of critical inputs (fertilizers, seeds, quality coffee seedlings to reduce greenhouse gases), Restore at least 10 acres of degraded wetlands, grasslands and watersheds, plant to increase cover of trees and perennials (400 acres of coffee), Protect against soil erosion (at least 10 acres of soil and water conservation technologies), Greater attention to food safety, Reducing post-harvest losses and consumer wastage (1 grain ordinance enacted, EA grain standards disseminated), support at least 50 households in food and nutrition security in refugee camp and host community, Silvo-pastoral systems promoted in at least 10 demo households/groups (integrate trees in pastures and livestock), adoption of improved feeding regimes, grazing land management and integration of biogas, Pasture establishment -cut and carry for livestock, preservation, Improved pasture management, Herd management, Livestock diversification and climate ready breeds), 2 farms provided with valley tanks, at least 10 cattle farmers encouraged to use crop wastes for livestock feed (maize stovers, rice straws etc), promote useful insects in 10 households (apiary and BSFs), construct 1 integrated laboratory (crop, livestock and fisheries), weather station, Do 1 Monitoring of fish stocks (with MAAIF), Protection/rehabilitation of breeding grounds (fish cages), 8 groups supported in cage fish farming, 12 capture fisheries groups supported with right fishing gears • At least 10 acres of degraded land conserved/Restored using intensive labour public works.

4 climate resilient crop varieties promoted (coffee (host community), Maize, cassava, Vegetables (in Kyangwali settlement), 4 climate resilient livestock breeds promoted (Jersey Heifers, Boran bulls (host Community), Kuroiler chicken, Piggery (in Kyangwal

There was delay in release of funds for UCSATP. This stalled the implementation of some activities.

VOTE: 863 Kikuube District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	104,700	0
221008 Information and Communication Technology Supplies.	21,588	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	3,400	0
227001 Travel inland	45,772	0
227004 Fuel, Lubricants and Oils	40,000	0
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,400	0
Total for Key Service Area	228,861	0
Wage	0	0
Non-Wage	228,861	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

<p>At least 167 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 farmer's maize, soy bean, Bananas, Cocoa etc collected in 29 parishes collected. - 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 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 -1 budget frame work paper</p>	<p>184 advisory services provided, 5 priority Commodities promoted, Agricultural Statistics collected, 1450 Farmers, 122 FGs and 3 FOs registered, 1 monitoring/supervision of extension activities conducted. 1 training of Extension workers conducted, 6 demons</p>	<p>Recurrent and development funds were released were received at once in the first quarter. This enabled timely implementation of planned activities.</p>
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VOTE: 863 Kikuube District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

prepared - At least 4 Food security/ Nutrition inputs provided - 2 Private public built to enhance value addition and processing through capacity building and market (CURAD). At least 1 linkages with private actors (i.e agro-input dealers) for quality inputs to farmers coordinated - At least 4 Food security/ Nutrition inputs provided to at least 20 farmers of which 20% are PWDs, 50% are adult male and females and 30% Youth. - 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 - 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, conservation, Markets 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*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	18,800
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	920
223006 Water	231	115
224002 Veterinary supplies and services	5,117	1,500
224003 Agricultural Supplies and Services	40,000	20,000
227001 Travel inland	24,919	12,434
227004 Fuel, Lubricants and Oils	16,000	8,000

VOTE: 863 Kikuube District**Quarter 2****Department: 040 Production and Marketing**

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	5,245
Total for Key Service Area	149,267	69,014
Wage	0	0
Non-Wage	104,150	47,514
GoU Dev	45,117	21,500
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

-2 Awareness raising meetings with irrigation suppliers, snags on installed micro-scale irrigation facilities fixed, 3 demo sites maintained, 1 FFS established and transformed into FBS, 13 UGIFT MIP beneficiaries to receive extension services), 1 Monitoring and supervision conducted

-7 Awareness raising meetings conducted, snags on installed micro-scale irrigation facilities assessed. 2 demo sites maintained, 7 FFS graduated and transformed into Farmer Business school. 7 other new FFS established. 52 UGIFT MIP beneficiaries received

There was timely release of funds that enabled timely implementation of planned activities.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	75,561	34,433
225204 Monitoring and Supervision of capital work	10,795	5,130
228004 Maintenance-Other Fixed Assets	21,590	0
Total for Key Service Area	107,946	39,563
Wage	0	0
Non-Wage	0	0
GoU Dev	107,946	39,563
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

VOTE: 863 Kikuube District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

<p>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, at least 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, Preparation of DDP IV, Conduct budget conference (preparation of budget framework, compile quarterly reports.</p>	<p>10 staff paid salary for 3 months, 1 quarterly supervision/ monitoring visits of extension activities- 7 Livestock and crop pest and disease surveillance conducted, 1 Inventory of fish harvested undertaken, 1 Fish Inspections conducted, 1450 Farmers trainee</p>	<p>Timely release of funds enabled timely implementation of planned activities</p>
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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	424,800	196,710
223005 Electricity	1,000	500
224003 Agricultural Supplies and Services	26,473	10,989
227001 Travel inland	28,367	14,140
312412 Cultivated Plants - Acquisition	20,000	0
Total for Key Service Area	500,640	222,339
Wage	424,800	196,710
Non-Wage	29,367	14,640
GoU Dev	46,473	10,989
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

8 Workshops, Meetings and Seminars for operationalization of nutrition committees. 0	No funds received to undertake planned activities
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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	9,390	0
Total for Key Service Area	9,390	0

VOTE: 863 Kikuube District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	9,390	0
	Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

1 campaign on Quality assurance of agro-input dealers conducted, 1 livestock and crop health Clinics conducted. - 1 Food security campaigns conducted	1 campaign on Quality assurance of agro-input dealers conducted with MAAIF, 1 livestock and crop health Clinics conducted, 2 Food security campaigns conducted	N/A
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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	15,569	3,800
Total for Key Service Area	15,569	3,800
Wage	0	0
Non-Wage	15,569	3,800
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

Support and Develop the value chains of Oil seeds (soy bean and Ground nuts)	6 demonstrations were established for soy bean and G. nuts in Kiziranfumbi, Bugambe and Kyangwali. Advisory services in agronomy of ground nuts and soy beans was provided to farmers in NOSP promoted value chains.	no funds were released from finance for NOSP.
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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	10,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	35,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0

VOTE: 863 Kikuube District

Quarter 2

Department: 040 Production and Marketing

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

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

monthly allowances of 100,000 for 29 parish chiefs for 3 months, Travel inland facilitation for monitoring and sitting allowances for 29 PDCs for 2nd quarter, -29 Monitoring and supervision visits by PDCs on PDM activities in each of the 29 parishes facilitated, 29 planning meetings by 29 PDCs facilitated.	Monthly allowances of 100,000 paid to 29 P/chiefs for 3 months, 29 PDCs facilitated to monitor parish level activities, 1450 beneficiaries received PRFs.	Funds were received early that enabled implementation of planned activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,800	15,600
227001 Travel inland	29,016	13,250
Total for Key Service Area	63,816	28,850
Wage	0	0
Non-Wage	63,816	28,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,125,489	363,565
Wage	424,800	196,710
Non-Wage	491,763	94,804
GoU Dev	208,926	72,052
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

<p>21-Community dialogues (3monthly community dialogues per subcounty) conducted; 120 school health talks conducted, 09 Radio talk shows conducted, 12 Institutional social listening sessions. Assorted Posters and brochures distributed,12 radio spots, drama scripts and film show in local languages; 366 VHTs and 228 health workers trained On health promotion, disease prevention, referral systems, and communication skills, 12 Campaigns on immunization, maternal health, hygiene, nutrition, HIV prevention and Non communicable diseases (NCDs). 1-District health committee on adolescent health instituted, 7 subcounty Health committees, 29 parish health committees 28 peer support groups (YAPs) , 366 village adolescent health clubs functionalized. Male and women of reproductive age sensitized during outreaches,12 stakeholder’s engagement meetings held targeting community leaders, religious leaders, and local influencers to support health promotion, installation of suggestion boxes at all critical points such as schools, offices, health facilities, functionalization of community feedback forums to encourage participation. Data on health knowledge improvement, behavior change, and service uptake analyzed, displayed on public noticeboards which is used to refine approaches.er subcounty) conducted; 120 school health talks conducted, 09 Radio talk shows conducted, 12 Institutional social listening sessions. Assorted Posters and brochures distributed,12 radio spots, drama scripts and film show in local languages; 366 VHTs and 228 health workers trained On health promotion, disease prevention, referral systems, and communication skills, 12 Campaigns on immunization, maternal health, hygiene, nutrition, HIV prevention and Non communicable diseases (NCDs). 1-District health committee on adolescent health instituted, 7 subcounty Health committees, 29 parish health committees 28 peer support groups (YAPs) , 366 village adolescent health clubs functionalized. Male and women of reproductive age sensitized during outreaches,12 stakeholder’s engagement meetings held targeting community leaders, religious leaders, and local influencers to support health promotion, installation of suggestion boxes at all critical points such as schools, offices, health facilities, functionalization of community feedback forums to encourage participation. Data on health knowledge improvement, behavior change, and service uptake analyzed, displayed on public noticeboards.which is used to refine approaches</p>	<p>270 Health education sessions conducted ay health facility level; Assorted Information, Education, and Communication (IEC) materials on measles, Ebola disease prevention were distributed; 40-Village Health Teams (VHTs) and 20 health workers in kyangwali r</p>	<p>Financial support from UNICEF and technical support from Baylor foundation uganda</p>
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VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
<p>6 monthly Community sensitization sessions per subcounty on infant and young child feeding (IYCF), IEC materials on maternal nutrition, and dietary diversity conducted materials (in local languages) developed and distributed. Capacity building for 222- health facility staff and 333- Village Health Teams (VHTs) in growth monitoring, nutrition counseling, and management of malnutrition. 100% of children under five regularly monitored and referred for nutrition services. Child health days and outreach services conducted. 100% Pregnant women and children provided with iron, folic acid, vitamin A, and deworming tablets. Outpatient Therapeutic Care (OTC) and Supplementary Feeding Programs (SFP) operational in facilities in kyangwali refugee settlement. Ready-to-use therapeutic foods (RUTF) supplied and utilized. Vulnerable households supported with nutrition-sensitive agriculture (e.g kitchen gardens, small livestock). Distribution of fortified foods or food rations (especially for refugees and host communities). School meals or feeding programs introduced or improved. School gardens established and linked to health clubs. Safe water points established and hygiene promotion sessions conducted to reduce waterborne diseases affecting nutrition. Community dialogues and campaigns promoting gender equality and family support for nutrition</p> <p>Community nutrition assessments. Growth monitoring & supplementation. School feeding and IEC campaigns Review of performance</p>	<p>60- health facility staff mentored in nutrition supply chain and 333-Village Health Teams (VHTs) in growth monitoring, nutrition counseling, and management of malnutrition. 100% Ready-to-use therapeutic foods (RUTF) supplied and utilized.</p> <p>33 Health facilities functional, equipped, and staffed, 396 integrated community outreaches conducted to deliver essential services, 333 Village Health Teams trained in the ICCM+ package, Comprehensive maternal, newborn, and child health (MNCH) services.</p>	<p>Technical, financial and logistical support from UNICEF</p> <p>Technical support from Implementing partners</p>

NA

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Vulnerable households trained in income-generating activities (IGAs); Start-up kits or grants provided to support small-scale businesses or agriculture; Farmer groups supported with improved seeds, tools, and market linkages; Functional Village Health Teams (VHTs) serving communities; Integrated Health outreaches conducted to hard-to-reach areas; 31-Health facilities equipped with essential medicines and services (e.g., maternal care, immunization); Kitchen gardens established and supported; Households trained in food preservation and diversified diets; Malnourished children and mothers enrolled in nutrition support programs; Household latrines constructed or improved; Handwashing facilities and hygiene education provided; Vulnerable families supported to construct decent housing (especially refugees and host communities); Community sensitized on improved housing, drainage, and waste disposal; School-age children enrolled and retained in school; Educational support (e.g., scholastic materials, school meals) provided to vulnerable households; Village savings and loans associations (VSLAs) established and supported; Women and youth groups formed and empowered; Gender-based violence (GBV) response and referral mechanisms operational; Parenting skills and child protection sessions conducted; Community linkages to social protection programs (e.g. DRDIP); Functional community feedback and referral systems; Parish and village development committees trained and active; Community dialogues held to identify and solve local household challenges.

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Functional health facilities equipped and staffed up to at least 75% staffing level; 1,488 integrated Community outreaches and mobile clinics conducted; 333-Village Health Teams (VHTs) in trained ICCM+ package; and actively reaching households; Maternal, newborn, and child health (MNCH) services provided; Growth monitoring and promotion activities conducted among children below 5years of age; Malnourished children and pregnant/lactating women identified and treated; Community members trained in proper infant and young child feeding (IYCF); Boreholes, rainwater tanks, or piped water systems installed or rehabilitated; Household and institutional latrines constructed; Hygiene promotion sessions conducted (e.g., handwashing, menstrual hygiene); 100% School enrollment and retention increased through community mobilization; Schools supported with learning materials and trained teachers; School feeding programs or school gardens supported; Start-up kits, livestock, or agricultural inputs distributed among the vulnerable population; Farmer groups and Village Savings and Loan Associations (VSLAs) established; Vulnerable individuals (e.g., elderly, orphans, PWDs) enrolled in support programs; Psychosocial support services provided to survivors of trauma or GBV; Access to government and NGO social protection schemes improved; Community dialogues and training on GBV prevention and gender rights conducted; Referral systems for child protection and GBV cases strengthened; Safe spaces for women, youth, and children established; Community feedback and accountability mechanisms established (e.g., suggestion boxes, barazas); Community members participating in local planning and decision-making; IEC materials developed and distributed in local languages; Health, nutrition, and rights education disseminated via radio, community events, and VHTs; Increased adoption of positive behaviors (e.g., facility delivery, exclusive breastfeeding); Community data collected through VHTs and health workers; Periodic surveys and assessments conducted to guide programming; Routine monitoring and evaluation reports used for program improvement

396- integrated Community outreaches conducted; 333VHTs trained on ICCM+, Maternal, newborn, and child health (MNCH) services provided; 107- weekly reports, 105 monthly reports, and 35 quarterly reports submitted to DHIS2,33-health facilities supervised

Financial support from UNICEF and Primary health care (PHC)

_____ Active Surveillance systems Strengthened; 586males and 864 females of the Target population vaccinated against the vaccine preventable diseases; 429- weekly, monthly quarterly reports submitted to DHIS2 and DHOs office; 33 health facility micro-plans formulated and approved. 33-health facilities support supervised through routine monthly support supervisions

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

<p>Training on HIV Testing Services (HTS), ART guidelines, differentiated service delivery (DSD), PMTCT, and adherence counseling; Continuous medical education (CME) sessions held at facility level; Provider-initiated testing and counselling (PITC) routinely done at OPD, ANC, TB, and inpatient departments; Community-based testing and targeted outreach services conducted; Index client testing (partner and household testing) scaled up; ART initiated for all newly diagnosed clients (test and treat approach); Functional ART clinics in all health center IIIs and above; Uninterrupted supply of ARVs, test kits, cotrimoxazole, and lab reagents; Routine viral load and CD4 sample transport and result return systems functional; Multi-month dispensing (MMD) of ART for stable clients; Community ART distribution points and CCLAD groups formed and supported; Peer support groups (PLHIV, adolescents, young mothers) functional; Adherence counselors and case managers follow up on missed appointments; SMS reminders, home visits, and psychosocial support provided; Routine HIV testing at ANC and retesting before delivery; Positive mothers enrolled on lifelong ART (Option B+); Exposed infants tested at 6 weeks (EID) and followed up to 18 months screening and preventive therapy (TPT) provided to all eligible PLHIV; Integrated TB/HIV service points operational in high-burden facilities; IEC materials and radio talk shows on HIV prevention, testing, and treatment disseminated; Engagement of community leaders, PLHIV champions, and peer educators; Accurate and timely entry of HIV/ART data into HMIS/DHIS2 and Uganda EMR; Regular data review and quality improvement (QI) meetings conducted; Facilities monitored using UNAIDS 95-95-95 targets and district dashboards.</p>	<p>90% OF Health workers mentored on HIV Testing Services , ART guidelines, differentiated service delivery , PMTCT, and adherence counseling, Continuous Medical Education (CME) sessions conducted regularly at facility, Provider-Initiated Testing and Counsel</p>	<p>Financial, Technical and human resource support from Baylor Foundation Uganda , Medical Teams International</p>
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VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
<p>222-Health facility staff and 333-Village Health Teams (VHTs) trained in the Expanded Program on Immunization (EPI), cold chain management, and adverse event reporting. This training includes new vaccine introductions and integrated child health services.31- Refrigerators, cold boxes, and vaccine carriers supplied and functional at all service points; Regular maintenance and monitoring of cold chain equipment; Timely delivery of all antigens and injection materials (syringes, safety boxes); No stockouts of vaccines or immunization registers; daily Static immunization sessions regularly held at all health facilities, Mobile and outreach sessions conducted to reach hard-to-reach communities (e.g., Kyehoro, Buhuka & Sebigoro landing sites and fishing villages, refugee settlements);Assorted IEC materials on immunizations developed and distributed in local languages; Community meetings, radio messages, and door-to-door sensitization by VHTs to boost uptake and address myths; 29-Annual immunization microplans developed(1- annual micro plan per parish); Population estimates updated to identify unreached children and zero-dose cases; Immunisation registers and child health cards updated consistently; 222-Health workers trained in HMIS/DHIS2 reporting and data use for decision-making; Regular district and subcounty-level supervision of immunization services. 1- Quarterly EPI review meetings held with health facilities and district stakeholders; Immunisation linked with nutrition screening, deworming, ANC, and child days plus activities. Integration helps improve uptake and efficiency; VHTs and health workers follow up children who miss scheduled vaccines; Use of community registers and child tracking tools; Support supervision and mentorship of health workers especially the newly recruited into the system on immunization in practice</p>	<p>222 health workers and 333 Village Health Teams (VHTs) were mentored in EPI and cold chain management, and Integrated child health services; 31 cold chain equipment units were duly services and maintained, Routine maintenance, temperature monitoring, an</p>	<p>Financial support from UNICEF, GAVI and primary health care (PHC) funding</p>
<p>Conduct daily static and routine immunization outreaches for all health facilities with cold chain system. Bi-annual implementation of integrated child health days (ICHDs) Routine monitoring and management of adverse events following immunization Conduct quarterly supportive supervision and mentorship of health workers in immunization in practice Monthly Monitoring of immunization sessions and coverage Conduct quarterly EPI Performance Review meeting.</p>	<p>396 community outreach sessions conducted by 33 health facilities in the district ,Routine static immunization services , functional cold chain systems, Integrated Child Health Days (ICHDs) conducted, Active Surveillance, monitoring, investigation, and a</p>	<p>Financial support from Primary health care (PHC), GAVI and UNICEF</p>
<p>NA</p>	<p>N/A</p>	<p>Finances to procure are not yet released</p>
<p>NA</p>		

VOTE: 863 Kikuube District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
<p>222 -health facility-based and community health workers trained on TB signs, screening, sputum collection, and referral procedures; 333-VHTs oriented on active case finding and treatment follow-up; 2-GeneXpert machines installed and maintained at Kikuube HC IV and Kyangwali HC IV ; 50-Laboratory personnel trained on TB diagnosis and sample management; Functional specimen referral system established between lower-level facilities and diagnostic centers; 60 Community outreaches, door-to-door screening, and TB contact tracing conducted; TB screening integrated into routine health outreaches and HIV services; assorted IEC materials on TB and other diseases of public health emergencies developed and distributed in local languages; 12- Radio talk shows, 12-community dialogues, and school sensitizations on TB signs and prevention conducted; TB cases documented and reported accurately using HMIS and TB registers; Community case data integrated into district health information systems; TB medicines and supplies (including pediatric formulations) consistently stocked; DOT (Directly Observed Treatment) sites functionalised in all sub counties; 140 Peer support groups, treatment supporters, or community DOT providers trained and mobilized; Patients supported with food, transport, or psychosocial support where needed; TB screening among all PLHIV and vice versa (HIV testing for TB patients); 100%- of Co-infected patients managed using integrated care models; Community health workers follow up patients for adherence, side effects, and treatment completion; Home visits conducted for patients missing appointments; Facility and district-level 4-TB performance reviews conducted quarterly; Gaps identified and improvement plans developed collaboratively.</p>	<p>A total of 222 facility-based and community health workers mentored on TB signs and symptoms, screening, sputum collection, and referral procedures through onsite mentorship program,333 Village Health Teams (VHTs) oriented on active TB case finding, cont</p>	<p>Technical and financial sup[port from Baylor Foundation Uganda</p>

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
<p>3- community sensitization sessions per subcounty conducted on reproductive health topics; Distribution of Information, Education, and Communication (IEC) materials (posters, leaflets); 3 radio talk shows 220- health workers trained in reproductive health service delivery; Availability of trained community health workers/Village Health Teams (VHTs) conducting outreach; Health facilities with improved client-friendly reproductive health services; Number of functional reproductive health service points established or strengthened; Increased availability of family planning commodities and supplies; mobile clinics integrated community outreach services conducted; 3- community dialogues or forums held addressing reproductive health; Engagement of local leaders and influencers in promoting reproductive health; 1- functional youth-friendly reproductive health clubs or groups per school; strengthening of clients' satisfaction feedback with reproductive health services; 31- health facilities meeting quality standards for reproductive health; weekly & monthly reproductive health data reports submitted timely and accurately; Regular feedback mechanisms established to respond to client needs.</p>	<p>48 community dialogues on male partner involvement conducted,3 community 3 radio talk shows, 220- health workers mentored in Reproductive health service delivery; Improved utilization of family planning services (3,750 new Family planning users)</p>	<p>Technical and financial support from UNICEF and mariestopes</p>

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
<p>MPDSR committees formed at facility level, 58% MPDSR cases audited,24,300- Pregnant mothers attended - 1st ANC 24,300- Pregnant mothers attended 4th ANC12-monthly community dialogue to increase demand and uptake of reproductive health services; 220-health workers trained in family planning, antenatal care, postnatal care, emergency obstetric care, and adolescent-friendly services; Continuous medical education sessions conducted on reproductive health;31- health facilities with dedicated and equipped reproductive health service units (e.g., maternity, family planning corners); Availability of essential reproductive health commodities (e.g., contraceptives, Mama kits, HIV test kits); Availability of equipment for emergency obstetric and newborn care (EmONC), including delivery beds, suction machines, and sterilizers;31- health facilities offering integrated services (e.g., FP + HIV testing + ANC); >95% of ANC clients also receiving family planning counseling and HIV testing; Use of standardized reproductive health registers and reporting tools; Timely and complete reporting of reproductive health indicators into DHIS2; Routine data use for decision-making and quality improvement; 50,895- new Clients provided with family planning services,95% and continuing users of family planning; 24,300-deliveries conducted at the health facility; 250- adolescents accessing reproductive health services; Reduced waiting times and increased privacy during consultations; Feedback mechanisms (suggestion boxes, client satisfaction surveys) in place and functional; 3-mmonthly support supervision visits conducted using reproductive health quality checklists; Facility action plans developed and implemented based on supervisory findings; Up-to-date clinical guidelines and job aids displayed and in use (e.g., FP flip charts, ANC protocols);Standard operating procedures (SOPs) for managing RH services available and followed.</p>	<p>100% MPDSR cases audited, 3-monthly community dialogue conducted, 220-health workers on maternal and child health services. 2% Vertical transmission (91% HIV free survival rate among HIV exposed infants), 93% final HIV status. 15% male partners tested.</p>	<p>inadequate health education sessions conducted at health facility level</p>
<p>ANC outreaches & community sensitization Postnatal care review Emergency obstetric care training Safe delivery kits distribution, ,Radio talkshows conducted,, MPDSR and death audits are timely conducted and reported, onsite mentorship on kangaroo mother care practices, group antenatal care services, BemNOC services</p>	<p>MPDSR committees formed at facility level, 58% MPDSR cases audited,24,300- Pregnant mothers attended - 1st ANC 24,300- Pregnant mothers attended 4th ANC12-monthly community dialogue to increase demand and uptake of reproductive health services; 220-health</p>	<p>Capacity building conducted, technical support supervisions held at different health facilities</p>

VOTE: 863 Kikuube District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

24,300- facility-based deliveries by skilled health personnel; Expanded coverage of 24/7 maternity services in health facilities; 75%-staffing level of midwives deployed across health facilities in Kikuube district; 29- health centers providing Basic MCH services and 2 health Centre IVs, (ie- Kyangwali and Kikuube HC IVs) that provide Comprehensive EmONC services; adequate stock of emergency obstetric drugs (e.g., oxytocin, magnesium sulfate); Availability of functional equipment for safe delivery and newborn resuscitation 24,300-pregnant women attending at least 4 ANC visits; continuous provision of iron-folic acid supplementation and tetanus toxoid immunization; 24,300-women receiving postnatal care within 48 hours of delivery; Established Functional ambulance or referral transport system; 100% maternal and neonatal referrals successfully made and received; Health facilities linked to higher-level EmONC centers; 3-monthly community dialogues or health education sessions conducted on danger signs in pregnancy; Engagement of VHTs and community leaders in maternal and newborn health mobilization; Increased male involvement in maternal and newborn health; 75% staffing level in Health facilities according to Ministry of Health norms (especially midwives); Regular supply of essential maternal and newborn health commodities; Reduction in stockouts of delivery kits and newborn care supplies; 100% of maternal and perinatal deaths reviewed and reported; Action plans developed and implemented based on MPDSR findings; Health workers oriented on MPDSR tools and guidelines; Routine monitoring of maternal and neonatal indicators through DHIS2; Monthly review meetings on maternal and child health performance; Documentation of best practices and lessons learned

Availability of trained health care workers, Availability of adequate stock

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,168,440	2,619,661
221002 Workshops, Meetings and Seminars	320,635	127,451
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	16,400	11,169
221012 Small Office Equipment	2,000	995
222001 Information and Communication Technology Services.	27,400	5,390
223001 Property Management Expenses	2,000	1,000
223005 Electricity	4,800	2,400

VOTE: 863 Kikuube District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,575	0
225203 Appraisal and Feasibility Studies for Capital Works	2,879	0
225204 Monitoring and Supervision of capital work	2,879	0
227001 Travel inland	290,907	113,593
227004 Fuel, Lubricants and Oils	110,000	9,734
228002 Maintenance-Transport Equipment	20,000	3,272
263308 Sector Conditional Grant (Non-Wage)	1,041,302	520,645
312121 Non-Residential Buildings - Acquisition	248,558	0
313121 Non-Residential Buildings - Improvement	128,372	0
Total for Key Service Area	8,391,146	3,416,309
	Wage	2,619,661
	Non-Wage	543,490
	GoU Dev	0
	Ext Finance	253,157

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

NA	20 HIV Community outreaches conducted, 2 Months internet data and airtime procured, 100% of staff were paid monthly wages on time.	Technical, financial and logistical support from Baylor foundation Uganda and national Medical stores (NMS)
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VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
<p>Onsite Training and mentorships on HIV Testing Services (HTS), ART guidelines, differentiated service delivery (DSD), PMTCT, and adherence counseling; Continuous medical education (CME) sessions held at facility level; Provider-initiated testing and counselling (PITC) routinely done at OPD, ANC, TB, and inpatient departments; Community-based testing and targeted outreach services conducted; Index client testing (partner and household testing) scaled up; ART initiated for all newly diagnosed clients (test and treat approach); Functional ART clinics in all health center IIIs and above; Uninterrupted supply of ARVs, test kits, cotrimoxazole, and lab reagents; Routine viral load and CD4 sample transport and result return systems functional; Multi-month dispensing (MMD) of ART for stable clients; Community ART distribution points and CCLAD groups formed and supported; Peer support groups (PLHIV, adolescents, young mothers) functional; Adherence counselors and case managers follow up on missed appointments; SMS reminders, home visits, and psychosocial support provided; Routine HIV testing at ANC and retesting before delivery; Positive mothers enrolled on lifelong ART (Option B+); Exposed infants tested at 6 weeks (EID) and followed up to 18 months screening and preventive therapy (TPT) provided to all eligible PLHIV; Integrated TB/HIV service points operational in high-burden facilities; IEC materials and radio talk shows on HIV prevention, testing, and treatment disseminated; Engagement of community leaders, PLHIV champions, and peer educators; Accurate and timely entry of HIV/ART data into HMIS/DHIS2 and Uganda EMR; Regular data review and quality improvement (QI) meetings conducted; Facilities monitored using UNAIDS 95-95-95 targets and district dashboards; 1- quarterly DAC meeting conducted, 7 quarterly SAC meetings held; onsite mentorship and training of senior women and men teachers on adolescent comprehensive SRH services (School health program); onsite mentorship of health workers on adolescent SRH services ; YAPs model implementation in health facilities; training and orientation of health workforce on HIV service integration; comprehensive monitoring and follow up of HIV positive clients , monitoring of clients response to HAART; installation of condom dispensers & orientation of condom distributors, and other biomedical preventive measures; , community sensitization programs on HIV prevention programs; timely Early infant diagnosis .</p>	<p>13,505 HIV positive clients on ART(5,000 males & 8,505females),with 93% viral load suppression, HIV prevalence rate of 4.0% was achieved. Overall 2% HTS (HIV testing services) yield was achieved, 1 District AIDS committee meeting held, onsite mentorship</p>	<p>implementation of HIV mainstreaming through HIV services integration program</p>

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,715	0
227001 Travel inland	25,285	12,635
Total for Key Service Area	27,000	12,635
Wage	0	0
Non-Wage	27,000	12,635
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

WASH by-laws formulated or updated at district and sub-county level, Copies of approved sanitation and hygiene ordinances disseminated to communities; 3-Health inspectors, 29-parish chiefs, Local council leaders trained on WASH legislation enforcement; Joint training sessions held for law enforcement, public health staff, and local councils; Community meetings held to educate residents about sanitation and water-related laws; IEC materials developed and distributed on rights, responsibilities, and penalties under WASH laws; Households and public places inspected for compliance with sanitation standards; Inspection reports produced and submitted with follow-up actions outlined; Households or institutions issued warnings or fines for non-compliance; Documented enforcement actions taken (e.g., closure of unhygienic food premises or businesses); WASH committees actively monitoring law enforcement and reporting violations; 1-quarterly Meetings held regularly to review compliance and enforcement progress; Reports from quarterly monitoring visits conducted by the District Health Inspectorate; Performance assessments of enforcement activities done with clear recommendations; Joint planning and enforcement missions conducted with environmental, water, and education departments; Integration of WASH legal enforcement into school, health facility, and market inspections; Sanitation inspection checklists, penalty records, and enforcement registers maintained; Use of mobile tools or digital platforms to track and map enforcement outcomes; Households with latrines, handwashing stations, and improved waste disposal Increase; Reduced incidence of open defecation and water source contamination due to compliance with regulations

Health inspectors, and health assistants and parish chiefs, and local council leaders trained on WASH legislation and enforcement procedures, 3 Community meetings held to educate residents on WASH laws, rights, responsibilities, and associated penalties.

Technical and financial support from UNICEF to the water department

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
<p>2-New boreholes, piped water systems constructed; 1-existing water sources rehabilitated and maintained; Water source functionality rate increased through regular servicing; Water User Committees (WUCs) formed and trained; WUCs collecting and managing user fees for operations and maintenance; Gender and youth representation in WUCs to ensure inclusivity; Trainings conducted for local technicians and hand pump mechanics; sub-county and parish-level staff trained on water system planning and management; Support supervision and backstopping visits conducted by the District Water Office; Routine testing of water for microbial and chemical contaminants; Promotion and distribution of water purification methods at the household level; Community education on safe water storage and usage; water points fenced and protected from animals and erosion; Environmental restoration activities (e.g., tree planting near water sources) implemented; Community sensitization on water source protection and environmental hygiene; Piped water systems extended to new settlements and institutions; public standpipes and institutional connections (schools, health facilities) increased; schools, health facilities, and households supported with rainwater harvesting tanks; Training sessions held on proper maintenance of rainwater systems; Use of GIS and mobile data collection tools to map water coverage and functionality; Annual water source status updates and district-level performance reports compiled; Number of community dialogue sessions held on water sustainability; Communities contributing labor or resources towards maintenance and source protection; District Water and Sanitation Conditional Grant work plans and budgets developed and implemented; Collaboration with NGOs, Ministry of Water and Environment, and donor agencies for technical and financial support; Enforcement of water-related by-laws (e.g., penalties for vandalism of water infrastructure)</p>	<p>2-New boreholes, 1-existing water sources rehabilitated and maintained; Water source functionality rate increased through regular servicing; Water User Committees (WUCs) formed and trained;</p>	<p>Support from UNICEF to the water department</p>
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
<p>Rehabilitation of existing water sources in the comm</p>	<p>Not Applicable</p>	<p>Not Applicable</p>

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030902 Existing water supply upgraded and expanded		
<p>Non-functional boreholes, shallow wells, and protected springs rehabilitated, Number of old piped water systems upgraded (e.g., increased capacity, improved pressure, new storage tanks); Existing water sources fenced and environmentally protected; Activities conducted to increase yield (e.g., deepening wells, catchment protection); Training of local operators, mechanics, and Water User Committees on managing upgraded systems; Provision of toolkits and manuals for maintenance of expanded infrastructure; Community sensitization on changes in water access points and benefits of the upgrade; Households supported to connect to upgraded or expanded systems; Regular water quality testing conducted at newly upgraded points; Integration of chlorination and water treatment components into existing systems; District-level WASH plans updated to include upgraded and expanded water systems; Joint planning and implementation with NGOs, Ministry of Water and Environment, and donor partners; Resource mobilization reports showing funding secured for upgrades and extensions; Increased population coverage with access to safe water (measured in % or number of people); GIS mapping showing extended water access zones and reduction in walking distances</p>	Not applicable	Not Applicable

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
<p>336 -villages triggered under CLTS approach; 36-communities in Bugambe subcounty declared Open Defecation Free (ODF); 3- radio talk shows, jingles, and public service announcements aired in local languages; 5-Sanitation messages broadcasted during peak community listening hours; Launch hygiene & sanitation campaign Conduct radio talk shows Community dialogues and IEC distribution Health promotion evaluation & stakeholder forum; Billboards and banners, Posters, brochures, and flyers with culturally appropriate sanitation messages distributed & placed in strategic public locations, 20-community and 20- religious leaders oriented on sanitation advocacy; Testimonials or endorsements by influential local figures to support behavior change; Hygiene clubs formed and active in primary and secondary schools; Sanitation awareness competitions, drama skits, and debates held in schools; Commemoration of World Toilet Day, Global Handwashing Day, and Sanitation Week; Sanitation exhibitions and clean-up campaigns organized at parish and sub-county level; Number of VHTs trained on sanitation messaging, household engagement, and follow-up; Regular VHT-led household visits promoting latrine use and safe disposal of waste; Proportion of households with improved latrines and handwashing stations; Reports showing increased latrine coverage and reduction in open defecation practices displayed on public noticeboards; Youth groups involved in sanitation-related theatre, music, and sports for outreach; Community health clubs or peer educators conducting door-to-door sensitization; Partnerships with NGOs and development partners to co-fund awareness activities; 1-Joint district-level WASH (Water, Sanitation, and Hygiene) planning and review meeting.</p>	<p>333-villages triggered under CLTS approach, 36-communities in Bugambe Sub County declared Open Defecation Free (ODF), 3- radio talk shows conducted,</p>	<p>Support from UNICEF</p>

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
<p>Integration of health topics in the curriculum; School clubs focused on hygiene, sexual health, nutrition; Community-based interventions and donor-supported projects; Regular community feedback sessions; Public display of health performance indicators; Safe water, clean sanitation facilities, and good housing; Positive social norms around health behaviors; Enforcement of laws (e.g., tobacco control, food safety, sanitation standards); Health-promoting policies (e.g., taxes on sugary drinks, compulsory immunization) implemented ; Launch hygiene & sanitation campaign Conduct radio talk shows Community dialogues and IEC distribution Health promotion evaluation & stakeholder forum; 336- village-level health education meetings held on hand hygiene12- Radio talk shows and 100-jingles aired in local languages; 333- VHTs trained on hand hygiene promotion and demonstrations; Availability of IEC materials for VHTs (flip charts, posters, etc.); Posters, banners, and leaflets distributed in public places (markets, schools, health centres); Culturally appropriate materials local languages developed and distributed; Number of schools conducting regular handwashing education and demonstrations; Functional handwashing stations in schools with soap and water; Public events, drama shows, and demonstrations held in the district; Community leaders and children actively engaged during commemorations; Installation hand washing facilities across31- health centers, 50-markets, and 2,000, places of worship; Visibility of proper handwashing instructions near facilities; Number of radio messages, call-ins, and local news articles on hand hygiene; Engagement of local influencers and leaders in promoting messages; 333- Reports from field visits showing VHT activity in hand hygiene promotion; Follow-up on functionality and usage of handwashing stations; Joint campaigns and outreach programs conducted with partners like UNICEF, World Vision; Resource mobilization and installation of soap and handwashing facilities; 1,000- households reached with handwashing demonstrations; Households with handwashing facilities (tippy taps) near latrines or kitchens</p>	Not applicable	Not applicable

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
<p>Integration of health topics in the curriculum; School clubs focused on hygiene, sexual health, nutrition; Community-based interventions and donor-supported projects; Regular community feedback sessions; Public display of health performance indicators; Safe water, clean sanitation facilities, and good housing; Positive social norms around health behaviors; Enforcement of laws (e.g., tobacco control, food safety, sanitation standards); Health-promoting policies (e.g., taxes on sugary drinks, compulsory immunization) implemented ; Launch hygiene & sanitation campaign Conduct radio talk shows Community dialogues and IEC distribution Health promotion evaluation & stakeholder forum; 336- village-level health education meetings held on hand hygiene12- Radio talk shows and 100-jingles aired in local languages; 333- VHTs trained on hand hygiene promotion and demonstrations; Availability of IEC materials for VHTs (flip charts, posters, etc.); Posters, banners, and leaflets distributed in public places (markets, schools, health centres); Culturally appropriate materials local languages developed and distributed; Number of schools conducting regular handwashing education and demonstrations; Functional handwashing stations in schools with soap and water; Public events, drama shows, and demonstrations held in the district; Community leaders and children actively engaged during commemorations; Installation hand washing facilities across31- health centers, 50-markets, and 2,000, places of worship; Visibility of proper handwashing instructions near facilities; Number of radio messages, call-ins, and local news articles on hand hygiene; Engagement of local influencers and leaders in promoting messages; 333- Reports from field visits showing VHT activity in hand hygiene promotion; Follow-up on functionality and usage of handwashing stations; Joint campaigns and outreach programs conducted with partners like UNICEF, World Vision; Resource mobilization and installation of soap and handwashing facilities; 1,000- households reached with handwashing demonstrations; Households with handwashing facilities (tippy taps) near latrines or kitchens</p>	not applicable	Not applicable

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Integration of health topics in the curriculum; School clubs focused on hygiene, sexual health, nutrition; Community-based interventions and donor-supported projects; Regular community feedback sessions; Public display of health performance indicators; Safe water, clean sanitation facilities, and good housing; Positive social norms around health behaviors; Enforcement of laws (e.g., tobacco control, food safety, sanitation standards); Health-promoting policies (e.g., taxes on sugary drinks, compulsory immunization) implemented ; Launch hygiene & sanitation campaign Conduct radio talk shows Community dialogues and IEC distribution Health promotion evaluation & stakeholder forum; 336- village-level health education meetings held on hand hygiene12- Radio talk shows and 100-jingles aired in local languages; 333- VHTs trained on hand hygiene promotion and demonstrations; Availability of IEC materials for VHTs (flip charts, posters, etc.); Posters, banners, and leaflets distributed in public places (markets, schools, health centres); Culturally appropriate materials local languages developed and distributed; Number of schools conducting regular handwashing education and demonstrations; Functional handwashing stations in schools with soap and water; Public events, drama shows, and demonstrations held in the district; Community leaders and children actively engaged during commemorations; Installation hand washing facilities across31- health centers, 50-markets, and 2,000, places of worship; Visibility of proper handwashing instructions near facilities; Number of radio messages, call-ins, and local news articles on hand hygiene; Engagement of local influencers and leaders in promoting messages; 333- Reports from field visits showing VHT activity in hand hygiene promotion; Follow-up on functionality and usage of handwashing stations; Joint campaigns and outreach programs conducted with partners like UNICEF, World Vision; Resource mobilization and installation of soap and handwashing facilities; 1,000- households reached with handwashing demonstrations; Households with handwashing facilities (tippy taps) near latrines or kitchens

menstrual hygiene sessions were conducted 10 primary schools,336- village-level health education meetings on hand hygiene held , 3- Radio talk shows in local languages conducted; 333- VHTs trained on hand hygiene promotion and demonstrations.

Support from UNICEF

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	107,059	4,100
Total for Key Service Area	107,059	4,100
Wage	107,059	4,100
Non-Wage	0	0

VOTE: 863 Kikuube District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	8,525,204
	Wage	2,623,762
	Non-Wage	556,125
	GoU Dev	0
	Ext Finance	253,157

VOTE: 863 Kikuube District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

800 Primary Teachers paid salaries by 28th of every month in the quarter	731 Primary Teachers are paid salaries by the 28th of every month	NA
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

800

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,205,587	2,274,811
Total for Key Service Area	5,205,587	2,274,811
Wage	5,205,587	2,274,811
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

UPE funds transferred to 74 UPE Primary Schools every Term	NA
Na	NA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

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)	1,512,040	500,967
Total for Key Service Area	1,512,040	500,967
Wage	0	0
Non-Wage	1,512,040	500,967
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

VOTE: 863 Kikuube District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
NA	NA	Funds not yet released by Ministry of Finance
	USE funds transferred to 7 USE Secondary Schools	One new seed school has not yet received funds

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)	706,720	235,573
Total for Key Service Area	706,720	235,573
Wage	0	0
Non-Wage	706,720	235,573
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
150 Secondary School Staff Paid salaries by 28th of every month in the Quarter	150 Secondary School Staff Paid salaries by 28th of every month in the Quarter	NA
NA	Works ongoing at 90% completion	Delayed release of supplementary funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,955,305	1,290,092
Total for Key Service Area	2,955,305	1,290,092
Wage	2,955,305	1,290,092
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development		
Key Service Area: 320160 Tertiary Education Services		

VOTE: 863 Kikuube District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

25 Skills Training instructors paid salaries by 28th of every month

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

20 Tertiary Skills training staff paid salaries by 28th of every month in the quarter	20 Tertiary Skills training staff paid salaries by 28th of every month in the quarter	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	534,891	207,239
Total for Key Service Area	534,891	207,239
Wage	534,891	207,239
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

100 Skills training students supported

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

120 Skills training students at Buhimba Technical Institute supported in the quarter	Enrollment levels keeps changing
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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)	167,921	55,974
Total for Key Service Area	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

VOTE: 863 Kikuube District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
	74 Primary Schools Inspected, 8 Secondary schools inspected 1 National Inspectors Meeting attended, SPA E-Inspection report prepared and submitted	NA

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**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.	600	0
221011 Printing, Stationery, Photocopying and Binding	600	200
227001 Travel inland	30,352	10,110
Total for Key Service Area	31,552	10,310
Wage	0	0
Non-Wage	31,552	10,310
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

	40 SMCs trained	Donors did not provide funding
Quarter 2 Physical Progress Reports prepared. Sector Budget framework paper (BFP) prepare	Quarter 1 Physical Progress Reports prepared. Sector Budget framework paper (BFP) prepared	NA
	7 District Education Office department Staff paid salaries by 28th of every month	NA

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	74,193	36,475
221002 Workshops, Meetings and Seminars	208,147	64,527
221007 Books, Periodicals & Newspapers	960	320
221008 Information and Communication Technology Supplies.	1,800	600

VOTE: 863 Kikuube District**Quarter 2****Department: 060 Education**

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,022	1,000
221011 Printing, Stationery, Photocopying and Binding	3,600	1,200
221012 Small Office Equipment	1,000	330
222001 Information and Communication Technology Services.	1,200	400
223001 Property Management Expenses	1,000	0
223005 Electricity	300	100
223006 Water	180	60
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,333
225204 Monitoring and Supervision of capital work	22,360	6,776
227001 Travel inland	82,500	45,130
227004 Fuel, Lubricants and Oils	30,700	10,233
228001 Maintenance-Buildings and Structures	404,867	9,500
228002 Maintenance-Transport Equipment	10,000	3,292
Total for Key Service Area	855,829	181,275
	Wage	36,475
	Non-Wage	87,249
	GoU Dev	0
	Ext Finance	57,552

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

A two Classroom Block constructed at Katanga PS. A two Classroom Block constructed at Mukabara PS. A 3 unit Teachers Staff Quarters constructed at Nkondo PS, A 5-stance lined latrine constructed at Kikoboza PS A 5-stance lined latrine constructed at Kisaru PS A 5-stance lined latrine constructed at Kibararu PS. A 5-stance lined latrine constructed at Karama PS A 5-stance lined latrine constructed at Bugambe BCS PS	BOQs, project designs produced, environmental and social impact assessment carried out, and project feasibility study conducted.	Works have not began as the procurement process was at award level
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

VOTE: 863 Kikuube District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,203
225204 Monitoring and Supervision of capital work	42,000	13,165
227001 Travel inland	1,361	470
312111 Residential Buildings - Acquisition	236,000	0
312121 Non-Residential Buildings - Acquisition	630,000	0
313235 Furniture and Fittings - Improvement	50,000	0
Total for Key Service Area	969,361	16,838
Wage	0	0
Non-Wage	0	0
GoU Dev	969,361	16,838
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

NA	MDD and Ball games coordinated	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	43,200	14,400
221011 Printing, Stationery, Photocopying and Binding	800	260
227001 Travel inland	5,000	1,620
Total for Key Service Area	55,000	16,280
Wage	0	0
Non-Wage	55,000	16,280
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

VOTE: 863 Kikuube District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
82	74 primary schools and 7 secondary schools monitored on termly basis	NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,000
Total for Key Service Area	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,000,206	4,791,359
Wage	8,769,976	3,808,616
Non-Wage	3,073,723	908,353
GoU Dev	969,361	16,838
Ext Finance	187,147	57,552

VOTE: 863 Kikuube District**Quarter 2****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

3 Department staff salaries paid by 28th of each month. Annual workplans and budgets for the departments prepared Quarterly progress report prepared and submitted Quarterly progress reports for the departments prepared and discussed in the relevant district committees (district roads Committee, Works sector Committee) Specifications and b.o.q.s for the Civil/ Road works prepared Bid documents of Civil works evaluated. Road works Assessed and supervised.

Two quarters staff salaries paid, two department progress reports prepared, two district roads committee conducted, roads assessed and road works bills of quantities prepared and submitted to PDU

Nil

440 km of DUCAR network routinely manual maintained 205

Heavy rainfall in the quarter and late start of activities

Departmental vehicle serviced and repaired District road equipment serviced and repaired Spares parts and other consumables for road equipment bought Office stationery bought Water bills paid Electricity Bills paid Staff welfare provided Officers facilitated to travel Department staff appraised Physical planning & Building Control committee meetings attended

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,797	58,627
211107 Boards, Committees and Council Allowances	8,000	1,400
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	5,500	1,000
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	900	0
223005 Electricity	400	0
223006 Water	300	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	29,526	11,600
228001 Maintenance-Buildings and Structures	92,800	0
228002 Maintenance-Transport Equipment	18,300	2,553
263402 Transfer to Other Government Units	136,957	121,807

VOTE: 863 Kikuube District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	488,280	196,987
	Wage	180,797	58,627
	Non-Wage	307,483	138,360
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

1 quarterly report prepared and discussed in district roads committee and works sectorial committee 2 (two) Road works assessed, boq prepared and supervised 14km of DUCAR routinely mechanised maintained Kyarubanga – Kahajo , Musoma – Musaija mukuru rd) Departmental vehicle serviced and repaired. 2no District Road equipment serviced and repaired Spares parts and other consumables for road equipment bought.

Two quarterly progress reports prepared and discussed in the district roads committee, seven road works assessed, boq prepared, 0 km of routinely mechanised maintained for Kyarubanga - Kahoojo Road, District equipment serviced two times.

Rainfall interruptions in the months of September, October and November 2025.

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	79,650
228002 Maintenance-Transport Equipment	100,000	22,276
Total for Key Service Area	1,000,000	101,926
Wage	0	0
Non-Wage	1,000,000	101,926
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

0

Re-scheduled to be conducted in the 3rd quarter.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0

VOTE: 863 Kikuube District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

2 Community meetings conducted

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

10 urban roads assessed and reports made 0 Planned for 3rd quarter

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,495,280	298,913
Wage	180,797	58,627
Non-Wage	1,314,483	240,286
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

2 DWSC Meetings conducted, Nyamulima PWS Phase 4 conducted, O&M framework implemented.

Other physical projects had not yet been implemented as procurement was still ongoing.

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	135
Total for Key Service Area	1,500	135
Wage	0	0
Non-Wage	1,500	135
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV Mainstreaming done to HH in the Nyamulima Phase 4 PWS supply area.

Other physical projects had not yet been implemented as procurement was still ongoing.

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	635
Total for Key Service Area	3,000	635
Wage	0	0
Non-Wage	3,000	635
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 863 Kikuube District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030801 Climate resilient water supply facilities constructed

Improved water quality supplied; New water sources (11 boreholes drilled, phase 4 Nyamulima piped water system done) will be placed to serve 50 households where the consumers will be males, females, children and PWDs. 11 new water source committees for all sources will be formed and trained, 15 existing water source committees will be retrained.

Phase 4 Nyamulima piped water system was completed with 120 new HH connected.

Other physical projects had not yet been implemented as procurement was still ongoing.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,197	33,672
221002 Workshops, Meetings and Seminars	164,833	100,341
221003 Staff Training	2,390	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	4,000	1,865
221011 Printing, Stationery, Photocopying and Binding	4,000	804
221012 Small Office Equipment	4,000	120
223005 Electricity	1,000	500
223006 Water	500	250
225202 Environment Impact Assessment for Capital Works	39,792	16,365
227001 Travel inland	52,815	21,572
227004 Fuel, Lubricants and Oils	22,500	6,750
228002 Maintenance-Transport Equipment	16,457	8,685
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,286,605	37,050
312139 Other Structures - Acquisition	39,043	0
Total for Key Service Area	1,721,132	227,974
Wage	78,197	33,672
Non-Wage	115,847	42,409
GoU Dev	1,341,212	60,552
Ext Finance	185,876	91,341
Total for Department	1,725,632	228,744
Wage	78,197	33,672
Non-Wage	120,347	43,179
GoU Dev	1,341,212	60,552
Ext Finance	185,876	91,341

VOTE: 863 Kikuube District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

NA

Conduct Technical backstopping of 60 farmers on recommended agroforestry practices for increased uptake of technologies, private forest and plantation owners across the district Conduct 4 joint and post-planting monitoring to assess implementation of planned activities and for corrective action, Training 3846 farmers in the best Agroforestry practices. Distribute 300,000 seedlings to 200 farmers and institutions within the district to promote greening and increasing the forest cover in the district

The variation is attributed to TRUMP declarations that have seen withdraw our conservation development partners.

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	8,448
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,600	800
227001 Travel inland	8,450	3,750
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,950	950
Total for Key Service Area	38,000	14,948
Wage	0	0
Non-Wage	38,000	14,948
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

VOTE: 863 Kikuube District

Quarter 2

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: 06020401 Adaptation and mitigation studies and action plans conducted

Conduct a one-day training of the district technical planning committee to integrate the ACCAF tool in screening, planning, budgeting, implementation and reporting on investments. Conduct a one-day training of the district t technical planning committee to integrate the ACCAF tool in screening, planning, budgeting, implementation and reporting on investments. Conduct a 2-day capacity building training for 10 members of LoCAL project implementation team on LoCAL Mechanism Conduct 4 awareness and training sessions for communities in project implementation areas on CCA measures and the project. Conduct one-day awareness and training of the District council and DEC members on LoCAL and CCA targeting 25 members incuding arep from CAO’ office, NR office, Production and some members of DDMCDevelopment of Technical Designs for Increasing the road embarkment above the flood level and installation of culverts on Rwebigoye swamp in Kigwango village ,Establish and manage a district tree nursery bed with an initial capacity of 200,000 seedling to meet the growing demand for quality seedlings, Establishment of an institutional efficient energy technology (Cook stoves) at Marutatu Primary School in Kyangwali Refugee settlement to reduce corbon emissions (smoke emitted into the atmosphere) during cooking and reduce the excess use of wood fuel that leads to cut of trees.

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

UShs Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	90,000	0
228001 Maintenance-Buildings and Structures	262,273	0
312121 Non-Residential Buildings - Acquisition	84,005	0
Total for Key Service Area	436,278	0
Wage	0	0
Non-Wage	0	0
GoU Dev	436,278	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 863 Kikuube District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Conduct 6 routine threat reduction patrols and enforcement across all fragile ecosystems in the district., Promote urban, avenue and institutional greening for 2 schools i.e. Kiswaza and Bugoma PS and 1 street as a climate change mitigation measure and increasing tree diversity, Conduct one environment awareness creation to 200 participants on issues of HIV/AIDS and gender in Kikuube TC, , Procure 3018 litres of fuel to facilitate smooth implementation of planned activities, Procure assorted stationary and small office equipment for effective administration	So far, 12 threat reduction patrols have been conducted in all fragile ecosystems. and 9 environment awareness creation done to an estimated number of 1200 participants both males and females. Assorted stationary procured to facilitate implementation	The variation is attributed to additional support by the ministry of water and Environment under the IFPA-CD and LoCAL project that has enabled us to achieve beyond the target.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	500
224003 Agricultural Supplies and Services	10,000	5,000
227001 Travel inland	20,000	10,000
227004 Fuel, Lubricants and Oils	21,000	10,500
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	57,000	26,000
Wage	0	0
Non-Wage	57,000	26,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06030102 Degraded landscapes restored**

Conduct 01 radio talk show to sensitize the masses on environment protection climate change as a way of enhancing climate resilience of local communities. This method targets over 200000 listeners in Kikuube and neighbouring districts both men and women, youth and the elderly , Restore and dermacate 10ha of Karuruma and Kijubya wetlands in Igwanjura Parish, Kabwoya and Kikuube TC respectively using assorted indigenous species

The increased number of talk shows was possible with the free airtime provided by the office of the RDC .

PIAP Output: 06030103 Seed production increased

Establish and manage a district tree nursery with an initial holding capacity of 500,000 to meet the growing demand for quality seedlings and promote restoration of identified degraded sites and support afforestation programmes across the district

The target wasnt achieved as planned since UNHCR operations in giving out seedlings were interrupted by Trump declarations

VOTE: 863 Kikuube District**Quarter 2****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: 06030304 Degraded wetlands restored

Promote Institutional and urban greening of Kiswaza Ps and Kikuube TC respectively for wind breaks, recreation and biomass energy supply as well as absorption of hydrocarbons from the atmosphere. Demarcate 7km and restore 20ha of Kigyayo degraded wetland in Kiziranfumbi subcounty to enhance the ecosystems integrity and increase ecosystem services to the community,

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Establishment of an institutional efficient energy technology (Cook stoves) at Marutatu Primary School in Kyangwali Refugee settlement to reduce carbon emissions (smoke emitted into the atmosphere) during cooking and reduce the excess use of wood fuel that leads to cut of trees.

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	134,697
221001 Advertising and Public Relations	3,200	800
221002 Workshops, Meetings and Seminars	58,714	29,357
221009 Welfare and Entertainment	3,600	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221020 Litigation and related expenses	3,000	0
223005 Electricity	490	245
224010 Protective Gear	4,500	2,250
225101 Consultancy Services	4,995	2,000
225202 Environment Impact Assessment for Capital Works	6,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	26,360	12,000
227001 Travel inland	8,000	4,000
228001 Maintenance-Buildings and Structures	20,000	17,026
Total for Key Service Area	473,781	208,175
Wage	327,921	134,697
Non-Wage	36,790	23,121
GoU Dev	109,070	50,357
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

VOTE: 863 Kikuube District**Quarter 2****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: 06040201 Regulation and enforcement against environmental degradation strengthened

Restore 10ha of 2 degraded wetlands in Kabwoya and Kiziranfumbi subcounties using assorted indigenous species, Restore and demarcate 10km of River Hohwa using assorted indigenous species, conduct environment screening and monitoring of atleast 4 development projects to reduce the negative impacts and for corrective action, Provide 07 NR staff with PPE for safety during field work, Procure tables and 01 filing cabinet for proper working and safety of records, procure assorted stationary and office curtains

In Kijubya Wetland, demarcation activities were met with political interference and we couldn't achieve as planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,110	6,548
222001 Information and Communication Technology Services.	3,000	1,000
223001 Property Management Expenses	1,000	250
224004 Beddings, Clothing, Footwear and related Services	558	139
225202 Environment Impact Assessment for Capital Works	6,000	3,000
227001 Travel inland	9,280	4,640
228002 Maintenance-Transport Equipment	5,000	1,084
Total for Key Service Area	37,948	16,661
Wage	0	0
Non-Wage	37,948	16,661
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Conduct 10 field inspections for development and land applications to 90 sites, Scrutinize and Asses 90 development and Land applications for payments, Providing technical support to 5 Sub-county Physical planning committees , Conduct 2 Stakeholder Engagement and community Barazas to get feedback and opinions on physical planning matters across the district Prepare a local land use plan for Kiswaza growth center area, Mapping of existing land uses

A total of 22 field inspections for development and land applications so far done.

The positive variation is attributed to the physical planning grant that is given to the district by the ministry of Lands housing and urban development that has boosted activity under the

VOTE: 863 Kikuube District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
225101 Consultancy Services	4,587	2,000
227001 Travel inland	14,000	1,500
Total for Key Service Area	24,587	5,000
Wage	0	0
Non-Wage	24,587	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,069,594	270,783
Wage	327,921	134,697
Non-Wage	196,325	85,729
GoU Dev	545,348	50,357
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Conduct 4 meetings on sustainable natural resource management with special emphasis put on people living with HIV. At least 100 people living with HV will be mobilized from 4 sub-counties of Kyangwali, Kabwoya, Buhimba and Kiziranfumbi. These will be sensitized on issues of sustainable natural resource utilization and clean energy technologies. The same population will be given assorted indigenous tree species and fruit trees both for environment conservation and food nutrition improvement.

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	1,500
Total for Key Service Area	10,000	1,500
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

All the 11 department staff paid with pay slips in place	All the 11 department staff (7 females and 4 males) paid with pay slips in place for the second quarter of 2025-2026	The district had not yet recruited a substantive DCDO
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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	112,550	33,695
Total for Key Service Area	112,550	33,695
Wage	112,550	33,695
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 863 Kikuube District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

1. 8CDOs and 10 selected staff trained in Data Management
2. Formed Adolescent Groups and Parent Support Group monitored and refreshed
3. Case Management supported
4. Service Provider Coordination meetings held
5. Holding Community Dialogues on HP, VAC and GBV.
6. SC Child Wellbeing Committees supported to meet quarterly
7. 100 Para-Social Workers in the district Trained in child protection

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	150,000	0
221011 Printing, Stationery, Photocopying and Binding	10,243	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	200,000	0
Total for Key Service Area	362,243	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	362,243	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

- | | | |
|--|---|-------------|
| <p>1 Departmental meeting held Annual and quarterly work plan and reports compiled produced 100 CBOs and CSOs formed and registered Children within and outside the district Resettled 25 pupils in selected primary schools trained in making reusable pads both in the district and Kyangwali Refugee Settlement. 9 family welfare cases settled 10 child abuse cases handled and settled Children represented in court, and 5 social inquiries conducted. 1 joint Monitoring and support supervision conducted 1 Radio Sensitizations on GBV and Child Protection held 2 community Dialogues with cultural Leaders on good practices held 1 Youth Council, 1 Women Council PWD/ Elderly Councils convened to meet. 5 Workplace inspections conducted Labor disputes settled Special Interest Groups formed, appraised, submitted and funded Identification and follow up of GBV Cases done, 19 training of REAL fathers' mentors trained targeting 25 men in the Kyangwali Refugee Settlement and Commemoration of PWD and Elderly.</p> | <p>1 Departmental meeting held Annual and quarterly work plan and reports compiled produced 100 CBOs and CSOs formed and registered Children within and outside the district Resettled 25 pupils in selected primary schools trained in making reusable pads.</p> | <p>None</p> |
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VOTE: 863 Kikuube District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,027	5,978
221003 Staff Training	9,000	0
221007 Books, Periodicals & Newspapers	1,200	0
221009 Welfare and Entertainment	5,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,840	552
223005 Electricity	1,000	0
223006 Water	600	0
224003 Agricultural Supplies and Services	139,500	0
227001 Travel inland	76,372	26,436
263402 Transfer to Other Government Units	20,000	10,000
Total for Key Service Area	276,539	43,966
Wage	0	0
Non-Wage	276,539	43,966
GoU Dev	0	0
Ext Finance	0	0
Total for Department	761,332	79,161
Wage	112,550	33,695
Non-Wage	286,539	45,466
GoU Dev	0	0
Ext Finance	362,243	0

VOTE: 863 Kikuube District**Quarter 2****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV among the community created

**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	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

100% of staff paid salaries by 28th of each month. 3 Technical Planning Committee meetings held. District Planner, Senior Planner and Statistician Paid salaries by 28th of each month. Technical support provided to Departments in preparation and production of annual work plans and budgets. Q1 Budget Performance report for FY2025/26 prepared and submitted to MoFPED. Budget Conference for FY2026/27 organized. Technical support in planning & budgeting provided to 100% of all departments & LLGs Retreat for preparation of the LBFP for FY2026/27 held. Capacity for all HoD built in preparation of workplans, budgets and use of PBS. Kabwoya HCIII General Ward Constructed. 1 Community sensitization meeting on land registration conducted. 1 projector and Computer accessories procured.

- Department staff paid salaries for October, November and December.
- Two DTTC meetings held.
- Quarter one Budget Performance Report prepared and submitted to MoFPED on 30th October 2025.
- All departments supported in preparation of Q1 report and Bu

Some activities were net held as per the plan due to under staffing

VOTE: 863 Kikuube District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060113 Planning and budgeting undertaken

100% of staff paid salaries by 28th of each month. 3 Technical Planning Committee meetings held. District Planner, Senior Planner and Statistician Paid salaries by 28th of each month. Technical support provided to Departments in preparation and production of annual work plans and budgets. Q1 Budget Performance report for FY2025/26 prepared and submitted to MoFPED. Budget Conference for FY2026/27 organized. Technical support in planning & budgeting provided to 100% of all departments & LLGs Retreat for preparation of the LBFP for FY2026/27 held. Capacity for all HoD built in preparation of workplans, budgets and use of PBS. Kabwoya HCIII General Ward Constructed.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	71,035	5,417
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	38,520	17,210
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	400	200
221008 Information and Communication Technology Supplies.	9,000	920
221009 Welfare and Entertainment	6,200	3,355
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	400	200
221016 Systems Recurrent costs	20,000	9,680
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	600	300
223001 Property Management Expenses	1,600	300
227001 Travel inland	8,000	3,981
227004 Fuel, Lubricants and Oils	13,200	3,500
228002 Maintenance-Transport Equipment	10,000	2,490
312121 Non-Residential Buildings - Acquisition	224,640	0
Total for Key Service Area	422,595	49,553
	Wage	5,417
	Non-Wage	40,371

VOTE: 863 Kikuube District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	237,169
	Ext Finance	14,000
		3,765
		0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

At least 1 monitoring & inspection of government projects conducted. Kikuube District Local Government Mock 2 Compliance assessments carried out. 2 District Planning Unit staff appraised. At least 1 Radio talk shows conducted. At least 1 mentorship session conducted in each of the LLGs. 1 Laptop for the District Planner Procured.

- All LLGs coordinated in preparation of workplans and quarterly reports.
- Local Government Management of Service Delivery Performance Assessment coordinated from 17th to 19th November 2025.
- Attended Local Revenue enhancement training at Hoima Resort

Some activities were not implemented as per the plan due to under staffing.

At least 1 monitoring & inspection of government projects conducted. Kikuube District Local Government Mock 2 Compliance assessments carried out. 2 District Planning Unit staff appraised. At least 1 Radio talk shows conducted. At least 1 mentorship session conducted in each of the LLGs.

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,003	2,860
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
222001 Information and Communication Technology Services.	600	300
225204 Monitoring and Supervision of capital work	22,875	3,460
227001 Travel inland	20,000	10,000
227004 Fuel, Lubricants and Oils	12,029	0
312229 Other ICT Equipment - Acquisition	7,000	0
Total for Key Service Area	74,507	19,620
Wage	0	0
Non-Wage	0	0
GoU Dev	74,507	19,620
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

VOTE: 863 Kikuube District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010202 Aligned Development Plans to NDP

DDPIV disseminated to at least 200 stakeholders. DDPIV disseminated to at least 100 stakeholders. At least 1 mentorship session conducted in each of the LLGs. 1 Sectoral Committee meeting attended. At least 1 proposal for funding written and submitted to relevant stakeholders.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,000	4,000
221011 Printing, Stationery, Photocopying and Binding	14,000	0
312121 Non-Residential Buildings - Acquisition	9,471	0
Total for Key Service Area	51,471	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	9,471	0
Ext Finance	38,000	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

1 Statistical reports produced (District Statistical Abstract and other statistical reports produced). National Censuses and Household Surveys coordinated

- Attended Local Revenue Enhancement exchange visit in Kyegegwa from 17th to 18th December 2025.
- All Parish Chiefs and Community Development Officers trained on data collection for State of the Parish Economy and Asset Register Report (SPEAR) on 21st N

Some activities were not implemented due to inadequate funding especially from local revenue.

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

National Censuses and Household Surveys coordinated.
National Standards Indicators developed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	4,300
221011 Printing, Stationery, Photocopying and Binding	17,200	500
225202 Environment Impact Assessment for Capital Works	900	0
225203 Appraisal and Feasibility Studies for Capital Works	16,100	7,850
227001 Travel inland	2,000	1,000
Total for Key Service Area	41,200	13,650
Wage	0	0

VOTE: 863 Kikuube District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,200
	GoU Dev	17,000
	Ext Finance	14,000
	Total for Department	590,773
	Wage	71,035
	Non-Wage	115,590
	GoU Dev	338,147
	Ext Finance	66,000

VOTE: 863 Kikuube District

Quarter 2

Department: 120 Internal Audit

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

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

- Quarter one Internal Audit progress report 2025/2026 prepared and submitted. Special audits assigned and carried out. - Monthly Payroll audited.- Lower Local Governments, Health facilities and UPE / USE facilities audited. - Procurement management process reviewed, audited and verified. - Stores management procedures/processes reviewed and Audited. -Asset management system reviewed /audited.	- Prepared and submitted quarter one Internal Audit Progress report for FY 2025/2026 - Carried out verification of Accountabilities for all funds transferred to Districts, Schools, and Health units plus lower level administrative units.	All activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	7,000	3,500
Total for Key Service Area	7,000	3,500
Wage	0	0
Non-Wage	7,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

population sensitized on the methods of HIV/AIDs prevention.

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	800	0
Total for Key Service Area	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

VOTE: 863 Kikuube District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

- Quarter one Internal Audit progress report 2025/2026 prepared and submitted. Special audits assigned and carried out. -Monthly Payroll audited.- Lower Local Governments, Health facilities and UPE /USE facilities audited. - Procurement management process reviewed, audited and verified. - Stores management procedures/processes reviewed and Audited. -Asset management system reviewed /audited. -Departmental Staff salaries paid.	- Prepared and submitted quarter one Internal Audit Progress report for FY 2025/2026 - Carried out verification of Accountabilities for all funds transferred to Districts, Schools, and Health units plus lower level administrative units.	All quarter two activities were implemented as planned
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Financial Management system , accounting , Budgeting, financial reporting processes reviewed/ Audited
 Financial Management system , accounting , Budgeting, financial reporting processes reviewed/ Audited

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	11,888
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	4,250	890
221008 Information and Communication Technology Supplies.	2,000	550
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	6,260	900
221012 Small Office Equipment	4,200	1,010
221017 Membership dues and Subscription fees.	1,550	0
222001 Information and Communication Technology Services.	2,000	1,000
223001 Property Management Expenses	1,000	0
227001 Travel inland	48,960	23,395
228002 Maintenance-Transport Equipment	2,000	250
Total for Key Service Area	99,623	39,883
Wage	25,902	11,888
Non-Wage	73,720	27,995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,423	43,383
Wage	25,902	11,888

VOTE: 863 Kikuube District

Quarter 2

Non-Wage	81,520	31,495
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District**Quarter 2****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Crosscutting issues ie GBV, HIV, FOOD Security and others to be intergrated in all activities.

Q2 Development of district Tourism Coordination Committee, 2 awareness meeting on human wild life conflict conducted 1 trade Fair and expos conducted. 5 potential tourism sites Identified. District tourism development plan drafted, 2 Revenue generation proposals developed, 4 community based tourism Initiatives mapped and profiled. 1 Drama and entertainment group profiled in Bugambe subcounty. 2 school outreaches on tourism conducted, 2 awareness on environmental conservation created in Buhimba TC and Buhimba Subcounty, Stationery and other office equipment procured.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	795	0
227001 Travel inland	7,000	0
Total for Key Service Area	17,795	0
Wage	0	0
Non-Wage	17,795	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion**

VOTE: 863 Kikuube District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020901 Increased local consumption and production

Q2 1 awareness radio talk show on commercial services conducted 1 trade sensitization meeting organized at subcounty level. 80 businesses inspected for compliance and issuance of tradelicences. 1 awareness radio talk shows on Business registration and other commercial services conducted. Market research for farmers produce conducted. Technical support and guidance provided to MSMEs and value addition facilities supervised. 2 Enterprises linked to UNBS for product quality and standard. 5 producer groups linked to market. 1 market information report produced and disseminated 20 farmer groups mobilized to form HLFO's for collective bulking and marketing

Crosscutting issues ie GBV, HIV, FOOD Security and others to be intergrated in all activities.

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	500
221002 Workshops, Meetings and Seminars	7,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,541	1,217
227001 Travel inland	8,000	5,500
Total for Key Service Area	18,541	8,217
Wage	0	0
Non-Wage	18,541	8,217
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Crosscutting issues ie GBV, HIV, FOOD Security and others to be intergrated in all activities.

VOTE: 863 Kikuube District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07021703 Trade facilitation measures implemented

Q2 Quarterly staff salary for the 3 staff in the department fully paid. Quarterly and activity reports prepared and submitted. Stationery, ICT and other office equipment procured. Cleaning services, water and electricity procured. Communication services procured Meetings and workshops attended. Supervision of staff conducted. Departmental monthly/ quarterly meetings held. Welfare provided to staff during the quarter.. 1 Quarterly budget performance Report prepared and submitted. Annual budget frame work paper prepared and submitted.Q2 20 Cooperatives PDM, EMYOOGA and other traditional different fields ie Record keeping, Roles and responsibility, Financial literacy and others. 15 cooperatives inspected and monitored. Follow ups made to ensure cooperatives hold their AGMs. AGMs for 10 cooperatives attended Groups mobilized to form cooperatives. Board members and other committees of 7 Cooperatives trained in various fields. 6Farmer groups and 10 VSLAs trained in different fields ie Record keeping, Roles and responsibility, Financial literacy, enterprise selection, Farming as a business, Marketing skills etc 2 Skilling centres monitored and supervised.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,206	11,498
221001 Advertising and Public Relations	4,000	1,000
221002 Workshops, Meetings and Seminars	6,000	240
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	4,900	0
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,900	950
221012 Small Office Equipment	1,100	550
222001 Information and Communication Technology Services.	1,800	900
223001 Property Management Expenses	1,000	250
223005 Electricity	400	200
223006 Water	300	150
227001 Travel inland	11,600	9,900
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	74,206	28,638
Wage	30,206	11,498

VOTE: 863 Kikuube District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	44,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	110,542
	Wage	30,206
	Non-Wage	80,336
	GoU Dev	0
	Ext Finance	0

VOTE: 863 Kikuube District**Quarter 2****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools and tertiary institutions connected to	Number	5	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	5000	

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	16	

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	1900	

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	48 radio talk show	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of public officers trained under the National Service	Number	20	

VOTE: 863 Kikuube District**Quarter 2****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 390017 Public Service Performance management****PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	130	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	24	

Programme: 17 Regional Balanced Development**Key Service Area: 000055 Refugee Protection and Mangement****PIAP Output : 17030401 Refugees and host communities accessing integrated services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of refugees supported with livelihood interventions	Number	120000	

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	40	

Programme: 16 Governance and Security**Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	450000000	

VOTE: 863 Kikuube District**Quarter 2****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	10	

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E reports produced	Number	4	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	4	

Programme: 14 Public Sector Transformation**Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	240	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	24	

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of corruption cases investigated	Number	2	

VOTE: 863 Kikuube District**Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of LG Councils receiving and scrutinising	Percentage	6	

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number dairy farmers trained	Number	6500	1850

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	6500	1450 farmers supported

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of irrigation systems installed on Govt farms and	Number	54	62

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of post-harvest and storage facilities certified or	Number	16	8

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Laboratory turn around time for diagnostic samples	Number	12	

VOTE: 863 Kikuube District**Quarter 2****Department: 040 Production and Marketing****Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmer groups registered	Number	720	552

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of compliant agro-processing firms	Number	20	6

Key Service Area: 300016 Parish Development Model Operations**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	18800	9800

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Villages with atleast 2 VHTs offering integrated	Percentage	100% Villages with	100% Villages with

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Public health emergencies detected within 72 hours	Percentage	100%of public health	100%of public health

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Couple years of protection	Number	5,000 (100%) Couple year of	00 Couple year of protection

VOTE: 863 Kikuube District**Quarter 2****Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	95% ART retention at 12	93% out of 95% National

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Households with improved sanitation facilities	Percentage	75% improved sanitation	75% sanitation coverage in

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient point water facilities constructed in	Number	15 - climate resiliency water	Not Applicable

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of water meter testing and calibration stations	Number	5-0 water meter testing and	Not Applicable

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of annual sanitation awareness campaigns conducted in	Number	12 monthly sanitation days	1 sanitation days conducted

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of sanitation awareness creation conducted in urban	Number	150	3 monthly sanitation

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of pre-primary teachers recruited in under-	Number	800	731

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of existing public primary schools expanded.	Number	63%	58%

VOTE: 863 Kikuube District**Quarter 2****Department: 060 Education****Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (secondary) with updated/developed	Number	100%	87%

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (secondary) with updated/developed	Number	8	7

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of modularized TVET programmes rolled out	Number	678	258

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	150 students	100 students

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of modularized TVET programmes rolled out	Number	75%	

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100%	95%

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	100%	92%

VOTE: 863 Kikuube District

Quarter 2

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	12	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	100%	85%

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	1	0

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of medium volume roads sealed	Number	52	

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained routine manual unpaved	Number	440	205

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained routine mechanised	Number	46	0

VOTE: 863 Kikuube District**Quarter 2****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	25	0

Vote Function: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of CARs maintained Routine Manual	Number	120	0

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	11	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	5000	

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of villages with at least one safe water source	Number	330	

VOTE: 863 Kikuube District**Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	3846	

Key Service Area: 000090 Climate Change Adaptation**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	04	

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	20ha	

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of forest reserves protected from illegal activities	Number	1000ha	225.2 ha of degraded land

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of degraded landscapes restored	Number	20ha	NIL

PIAP Output : 06030103 Seed production increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of quality tree seed , tree seedlings supplied	Number	1000000	281,791 tree seedlings were

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Length (Km) of wetlands boundaries demarcated	Number	17km	

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	08	03 environmental

VOTE: 863 Kikuube District**Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of urban roads named		2	

Department: 100 Community Based Services**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	60	

Key Service Area: 000036 Strategies and Project Development**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	11	11

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	200	

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Older Persons Supported in livelihood and	Number	750	375

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	65	

VOTE: 863 Kikuube District**Quarter 2****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	4	2

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	6	2

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LGs plans aligned to NDP	Number	8	

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	12	2

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	5	

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	1

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV positive Pregnant women initiated on ART	Percentage	85	

VOTE: 863 Kikuube District**Quarter 2****Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	10	3

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of local content assesments Undertaken	Number	10	

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	4 Trade sensitization	1

VOTE: 863 Kikuube District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236425 Kyangwali Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	four Hay bailers to Kyarushesha	Programme Conditional Grant - Development		20,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Farmer Field schools in the entire district	Programme Conditional Grant - Development		43,178	0
Key Service Area: 010074 Vector and disease control					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	entire district	District Discretionary Equalisation Development Grant		9,390	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing Global Alliance for Vaccines and Immunization (GAVI)		18,273	0
Workshops, Meetings, Seminars - Training (Others)		External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,677	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Maratatu B. HC III	Maratatu B HC III	Programme Conditional Grant - Non Wage Recurrent		8,948	0
Maratatu B. HC III	Maratatu B. HC III	Programme Conditional Grant - Non Wage Recurrent		20,542	0
KYANGWALI HC IV	KYANGWALI HC IV	Programme Conditional Grant - Non Wage Recurrent		102,712	0

VOTE: 863 Kikuube District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236425 Kyangwali Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANGWALI HC IV	KYANGWALI HC IV	Programme Conditional Grant - Non Wage Recurrent		104,832	0
Kagoma HC	Kagoma HC II	Programme Conditional Grant - Non Wage Recurrent		6,035	0
Rwenyawawa HC	Rwenyawawa HC	Programme Conditional Grant - Non Wage Recurrent		25,692	0
Rwenyawawa HC	Rwenyawawa HC	Programme Conditional Grant - Non Wage Recurrent		20,542	0
Mombasa HC	Mombasa HC II	Programme Conditional Grant - Non Wage Recurrent		11,204	0
Nguruwe HC	Nguruwe HC II	Programme Conditional Grant - Non Wage Recurrent		6,539	0
BUHUUKA HC II	BUHUUKA HC II	Programme Conditional Grant - Non Wage Recurrent		20,542	0
KASONGA HC II	KASONGA HC II	Programme Conditional Grant - Non Wage Recurrent		10,271	0
NSOZI HC III	NSOZI HC III	Programme Conditional Grant - Non Wage Recurrent		11,329	0
Mombasa HC	Mombasa HC III	Programme Conditional Grant - Non Wage Recurrent		20,542	0
BUHUUKA HC II	BUHUUKA HC III	Programme Conditional Grant - Non Wage Recurrent		3,758	0
Malembo HC	Malembo HC III	Programme Conditional Grant - Non Wage Recurrent		20,542	0
Nguruwe HC	Nguruwe HC III	Programme Conditional Grant - Non Wage Recurrent		20,542	0
Kagoma HC	Kagoma HC III	Programme Conditional Grant - Non Wage Recurrent		20,542	0
Malembo HC	Malembo HC III	Programme Conditional Grant - Non Wage Recurrent		7,650	0
NSOZI HC III	NSOZI HC III	Programme Conditional Grant - Non Wage Recurrent		20,542	0

VOTE: 863 Kikuube District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236425 Kyangwali Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANGWALI S.S	Kasonga	Programme Conditional Grant - Non Wage Recurrent		121,900	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Districtwide	Programme Conditional Grant - Development		1,361	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kibale Parents PS	Programme Conditional Grant - Development		35,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	KIKUUBE DLG	Locally Raised Revenues		30,944	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	KIKUUBE DLG	Programme Conditional Grant - Non Wage Recurrent		9,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Bukinda borehole	Kyangwali Settlement	Programme Conditional Grant - Development		30,900	0
Drilling of Kyarwensorosozu Borehole in Kyangwali	Butoole Kyangwali	Programme Conditional Grant - Development		30,700	0
Drilling of Ikamiro A borehole in Kyangwali	Kyangwali	Programme Conditional Grant - Development		30,600	0
Rehabilitation of Mahamba Catholic Church Borehole	Mahamba	Programme Conditional Grant - Development		5,250	0
Rehabilitation of Tontema Primary School Borehole	Tontema P/S	Programme Conditional Grant - Development		5,300	0
Rehabilitation of Mombasa Borehole in Kasonga	Mombasa- Kasonga	Programme Conditional Grant - Development		5,654	0

VOTE: 863 Kikuube District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236425 Kyangwali Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Tank Tower Constructed at Kyangwali HC	External Financing United Nations Children Fund (UNICEF)		39,043	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Marattatu	District Discretionary Equalisation Development Grant		84,005	0
Key Service Area: 140038 Environmental Safeguards					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of all LoCAL projects in the district	Monitoring of LoCAL projects in Kikuube LG	District Discretionary Equalisation Development Grant		26,360	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Monitoring LoCAL projects in the district	District Discretionary Equalisation Development Grant		8,000	0
LCIII: 236426 Kabwoya Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of micro scale irrigation projects in the entire district	supervision in the entire district	Programme Conditional Grant - Development		10,795	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Motorised pitting machine for the district	Programme Conditional Grant - Development		20,000	0

VOTE: 863 Kikuube District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236426 Kabwoya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASEETA HC II	KASEETA HC II	Programme Conditional Grant - Non Wage Recurrent		14,569	0
KABWOYA HC III	KABWOYA HC III	Programme Conditional Grant - Non Wage Recurrent		17,147	0
SEBIGORO HC II	SEBIGORO HC III	Programme Conditional Grant - Non Wage Recurrent		20,542	0
KASEETA HC II	KASEETA HC III	Programme Conditional Grant - Non Wage Recurrent		20,542	0
KYEHORO HC II	KYEHORO HC III	Programme Conditional Grant - Non Wage Recurrent		8,646	0
KYEHORO HC II	KYEHORO HC II	Programme Conditional Grant - Non Wage Recurrent		20,542	0
SEBIGORO HC II	SEBIGORO HC III	Programme Conditional Grant - Non Wage Recurrent		7,916	0
KABWOYA HC III	KABWOYA HC III	Programme Conditional Grant - Non Wage Recurrent		20,542	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of a General Ward at Kabwoya HCIII	Programme Conditional Grant - Development		173,558	0
Non Residential Buildings - Other Construction works	Construction of 5 stance pit latrine at Kaseeta HC	Programme Conditional Grant - Development		35,000	0
Non Residential Buildings - Other Construction works	Construction of a placenta Pit at Kaseeta HCIII	Programme Conditional Grant - Development		8,000	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAIRONGO SEED SCHOOL	Nyairongo	Programme Conditional Grant - Non Wage Recurrent		40,220	0
KABWOYA S.S	Kabwoya	Programme Conditional Grant - Non Wage Recurrent		54,020	0

VOTE: 863 Kikuube District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236426 Kabwoya Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Construction of a 3 Unit Staff House at Nkondo PS	Programme Conditional Grant - Development		236,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Construction of a 5 Stance Latrine at Kisaru PS	Programme Conditional Grant - Development		35,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of Kijumale-Rwentahi Borehole in Igwanjura Parish	Kijumale- Rwentahi	Programme Conditional Grant - Development		29,800	0
Drilling of Chepelwor Borehole in Kaseeta Parish	Chepelwor	Programme Conditional Grant - Development		30,101	0
Rehabilitation of Kihenda Borehole	Kihenda Bubogo	Programme Conditional Grant - Development		5,400	0
Rehabilitation of Nyawaiga Primary School Borehole	Nyawaiga Primary School	Programme Conditional Grant - Development		5,570	0
Rehabilitation of Kiduubi Borehole	Kiduubi	Programme Conditional Grant - Development		5,069	0
Water Quality Testing for old sources	Kikuube DLG	Programme Conditional Grant - Development		8,971	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of a General Ward at Kabwoya HCIII	District Discretionary Equalisation Development Grant		224,640	0

VOTE: 863 Kikuube District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236426 Kabwoya Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of DDEG funded projects and site meetings	District Wide	District Discretionary Equalisation Development Grant		45,751	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	District Discretionary Equalisation Development Grant		40,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIA for Kabwoya HCIII	District Discretionary Equalisation Development Grant		900	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant		16,100	0
LCIII: 236428 Buhimba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJALYA HC II	BUJALYA HC II	Programme Conditional Grant - Non Wage Recurrent		8,925	0
BUJALYA HC II	BUJALYA HC II	Programme Conditional Grant - Non Wage Recurrent		20,542	0
BUHIMBA HC III	BUHIMBA HC III	Programme Conditional Grant - Non Wage Recurrent		20,542	0
MUHWIJU HC II	MUHWIJU HC II	Programme Conditional Grant - Non Wage Recurrent		8,898	0
BUHIMBA HC III	BUHIMBA HC III	Programme Conditional Grant - Non Wage Recurrent		17,736	0
MUHWIJU HC II	MUHWIJU HC II	Programme Conditional Grant - Non Wage Recurrent		20,542	0
LUCY BISEREKO HC II	LUCY BISEREKO HC III	Programme Conditional Grant - Non Wage Recurrent		20,542	0

VOTE: 863 Kikuube District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236428 Buhimba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUCY BISEREKO HC II	LUCY BISEREKO HC III	Programme Conditional Grant - Non Wage Recurrent		6,772	0
KISIIHA HC II	KISIIHA HC II	Programme Conditional Grant - Non Wage Recurrent		10,271	0
KITOOLE HC II	KITOOLE HC II	Programme Conditional Grant - Non Wage Recurrent		10,271	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Construction of a 5 Stance Latrine at Kikoboza PS	Programme Conditional Grant - Development		35,000	0
Other Structures - Construction Works	Construction of a 5 Stance Latrine at Kibararu PS	Programme Conditional Grant - Development		35,000	0
Other Structures - Construction Works	Omugo Bisereko PS	Programme Conditional Grant - Development		35,000	0
Other Structures - Construction Works	Karama PS	Programme Conditional Grant - Development		35,000	0
Other Structures - Construction Works	Ruhunga PS	Programme Conditional Grant - Development		35,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of Kyabiewe Borehole in Ruhunga Parish	Kyabichwe Ruhunga	Programme Conditional Grant - Development		28,700	0
Rehabilitation of Munyunke Borehole	Munyunke BH	Programme Conditional Grant - Development		3,400	0
Rehabilitation of Kibingo Borehole	Kibingo LC1	Programme Conditional Grant - Development		4,900	0
Rehabilitation of Rwoga Borehole	Rwoga LC1	Programme Conditional Grant - Development		4,300	0

VOTE: 863 Kikuube District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236428 Buhimba Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Flood Mitigation	Rwabigoye Swamp raising in Kigwango	District Discretionary Equalisation Development Grant		262,273	0
Key Service Area: 140038 Environmental Safeguards					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Kigwango	District Discretionary Equalisation Development Grant		4,995	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Appraisal and design studies for capital projects	District Discretionary Equalisation Development Grant		5,000	0
LCIII: 236429 Kiziranfumbi Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	Bulimya	Programme Conditional Grant - Development		5,117	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kikuube HC IV, Buhimba HC III, Kaseeta HC III	Programme Conditional Grant - Development		2,879	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKABARA HC III	MUKABARA HC III	Programme Conditional Grant - Non Wage Recurrent		20,542	0
MUKABARA HC III	MUKABARA HC III	Programme Conditional Grant - Non Wage Recurrent		13,529	0
KICHOMPYO HC II	KICHOMPYO HC II	Programme Conditional Grant - Non Wage Recurrent		10,271	0

VOTE: 863 Kikuube District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236429 Kiziranfumbi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKUBE HC IV	KIKUBE HC IV	Programme Conditional Grant - Non Wage Recurrent		37,655	0
KIKUBE HC IV	KIKUBE HC IV	Programme Conditional Grant - Non Wage Recurrent		102,712	0
WAMBABYA HC II	WAMBABYA HC II	Programme Conditional Grant - Non Wage Recurrent		10,271	0
Munteme Health Unit	Munteme Health Unit	Programme Conditional Grant - Non Wage Recurrent		45,756	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of 5 stance pit latrine OPD Mukabara	Programme Conditional Grant - Development		32,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Completion of the Chain link fence at MUKabara HCIII	Mukabara HCIII	Locally Raised Revenues		22,743	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNTEME FATIMA COLLEGE	Munteme	Programme Conditional Grant - Non Wage Recurrent		84,760	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	construction of a 2 classroom block at Mukabara PS	Programme Conditional Grant - Development		140,000	0
Other Structures - Construction Works	Rusaka PS	Programme Conditional Grant - Development		35,000	0

VOTE: 863 Kikuube District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236429 Kiziranfumbi Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of Kichompyo Borehole in Munteme Parish	Kichompyo Munteme	Programme Conditional Grant - Development		28,650	0
Drilling of Kisonko Borehole in Bulimya Parish	Kisonko Bulimya	Programme Conditional Grant - Development		28,450	0
Rehabilitation of Bishop Kihangi Primary School Borehole	Bishop Kihangi P/S BH	Programme Conditional Grant - Development		4,097	0
Rehabilitation of Kakende borehole at Bulimya	Kakende-Bulimya	Programme Conditional Grant - Development		4,060	0
LCIII: 236430 Bugambe Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	awareness raising in the Entire district	Programme Conditional Grant - Development		32,383	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Maintanance of irrigation equipment	Programme Conditional Grant - Development		21,590	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJUGU HC III	BUJUGU HC III	Programme Conditional Grant - Non Wage Recurrent		20,542	0
BUJUGU HC III	BUJUGU HC III	Programme Conditional Grant - Non Wage Recurrent		7,979	0
BUGAMBE HC III	BUGAMBE HC III	Programme Conditional Grant - Non Wage Recurrent		12,697	0
BUGAMBE HC III	BUGAMBE HC III	Programme Conditional Grant - Non Wage Recurrent		20,542	0

VOTE: 863 Kikuube District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236430 Bugambe Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGAMBE SS	Kyakirube	Programme Conditional Grant - Non Wage Recurrent		97,960	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of a 2 classroom block at Katanga PS	Programme Conditional Grant - Development		140,000	0
Other Structures - Construction Works	Bugambe BCS PS	Programme Conditional Grant - Development		35,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Nyamulima piped water system Phase 4	Nyamulima Katanga	Programme Conditional Grant - Development		776,000	0
Drilling of Mukitongo Muhwiju Borehole	Mukitongo Bugambe	Programme Conditional Grant - Development		28,400	0
Rehabilitation of Kiryamba Borehole at Nyarugabu Parish	Kiryamba-Nyarugabu	Programme Conditional Grant - Development		4,050	0
Rehabilitation of Rukede of Borehole at Bugambe Parish	Rukede- Bugambe	Programme Conditional Grant - Development		4,020	0
LCIII: 257500 Buhimba Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Eight Hay cutters to Buhimba	Programme Conditional Grant - Development		20,000	0

VOTE: 863 Kikuube District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257500 Buhimba Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kigedde Muslim PS	Programme Conditional Grant - Development		35,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of Kyeganywa Borehole in Buhimba West Parish	Kyeganywa-Buhimba TC	Programme Conditional Grant - Development		28,303	0
Construction of a public Water Borne Toilet at Buhimba Town Council Market	Buhimba Town council Market	Programme Conditional Grant - Development		60,000	0
Rehabilitation of Kyamagigi Borehole	Kyamagigi Buhimba West	Programme Conditional Grant - Development		3,600	0
LCIII: 272168 Kikuube Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		18,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarter	District Discretionary Equalisation Development Grant		24,749	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Discretionary Equalisation Development Grant		10,500	0

VOTE: 863 Kikuube District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272168 Kikuube Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Court and Legal Documents		District Discretionary Equalisation Development Grant		1,700	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		4,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for cleaner	Headquarter	District Unconditional Grant Non-Wage		9,520	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarter	Locally Raised Revenues		12,000	0
Item: 221005 Official Ceremonies and State Functions					
Official function - Allowances		Locally Raised Revenues		4,000	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses		Locally Raised Revenues		2,500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarter	District Unconditional Grant Non-Wage		6,000	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarter	District Unconditional Grant Non-Wage		16,000	0
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Headquarter	Locally Raised Revenues		3,200	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarter	District Unconditional Grant Non-Wage		8,000	0
Item: 223006 Water					
Water - Utility Bills		Locally Raised Revenues		2,000	0

VOTE: 863 Kikuube District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272168 Kikuube Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	District Unconditional Grant Non-Wage		29,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage		12,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage		111,880	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions		Locally Raised Revenues		4,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Headquarter	District Discretionary Equalisation Development Grant		6,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Headquarter	District Discretionary Equalisation Development Grant		74,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Headquarter	Locally Raised Revenues		80,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000055 Refugee Protection and Mangement					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarter	External Financing United Nations High Commission for Refugees (UNHCR)		80,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		External Financing United Nations High Commission for Refugees (UNHCR)		14,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		External Financing United Nations High Commission for Refugees (UNHCR)		4,000	0

VOTE: 863 Kikuube District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272168 Kikuube Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000055 Refugee Protection and Mangement					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Quarterly	External Financing United Nations High Commission for Refugees (UNHCR)		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Quarterly	External Financing United Nations High Commission for Refugees (UNHCR)		71,500	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		1,000	0
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Retainer fees	Headquarter	District Discretionary Equalisation Development Grant		7,200	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Commissions	headquarters	District Discretionary Equalisation Development Grant		5,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarters	District Discretionary Equalisation Development Grant		2,600	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	headQUARTERS	District Discretionary Equalisation Development Grant		372	0

VOTE: 863 Kikuube District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272168 Kikuube Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		7,080	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarter	Locally Raised Revenues		9,000	0
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	District Discretionary Equalisation Development Grant		18,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		2,000	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District headquarters	Programme Conditional Grant - Development		6,473	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Cuttings)	Nursery shed for Kikuube TC	Programme Conditional Grant - Development		20,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	Programme Conditional Grant - Development		2,575	0

VOTE: 863 Kikuube District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272168 Kikuube Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Kikuube HC IV, Buhimba HC III, Kaseeta HC III	Programme Conditional Grant - Development		2,879	0
Item: 313121 Non-Residential Buildings - Improvement					
completion of theatre walk way at Kikuube HCIV	Kikuube HC IV	Locally Raised Revenues		60,000	0
Land titling for Mukabara, Kikuube HCIV, Sebigoro and Buhuka Health Facilities	Land registration for 4 Health facilities	Locally Raised Revenues		40,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Kikuube District Headquarters	External Financing United Nations Children Fund (UNICEF)		374,293	0
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	KIKUUBE	Programme Conditional Grant - Development		6,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	KIKUUBE	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital works	KIKUUBE	Programme Conditional Grant - Development		42,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Kikuube	Programme Conditional Grant - Development		50,000	0

VOTE: 863 Kikuube District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272168 Kikuube Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	KIKUUBE DLG	External Financing United Nations Children Fund (UNICEF)		293,666	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	KIKUUBE DLG	Programme Conditional Grant - Development		15,792	0
Environmental Impact Assessment - Capital Works	Kikuube DLG	Programme Conditional Grant - Development		24,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of Butyamba Borehole and Kamusuni Ward	Butyamba cell	Programme Conditional Grant - Development		28,350	0
Supply of assorted spare parts for water source rehabilitation and minor maintenance	Kikuube DLG HQ	Programme Conditional Grant - Development		50,000	0
Rehabilitation of Kisiiga Borehole in Kigorra Ward	Kisiiga Kigorra ward	Programme Conditional Grant - Development		4,010	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Climate Risk Vulnerability Assessment Plan	District Discretionary Equalisation Development Grant		90,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	External Financing United Nations Children Fund (UNICEF)		150,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District	External Financing United Nations Children Fund (UNICEF)		10,243	0

VOTE: 863 Kikuube District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272168 Kikuube Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District	External Financing United Nations Children Fund (UNICEF)		2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	External Financing United Nations Children Fund (UNICEF)		200,000	0
Key Service Area: 320146 Support to special interest Groups					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government GROW Project		3,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues		175,000	0
Item: 263402 Transfer to Other Government Units					
Transferring the PCG to LLG Community Development Officers		Programme Conditional Grant - Non Wage Recurrent		20,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Meetings, Consultations and Stakeholder Engagement	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire District	District Discretionary Equalisation Development Grant		40,000	0
Workshops, Meetings, Seminars - Training (Others)	District wide	District Discretionary Equalisation Development Grant		30,117	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Projectors	Procurement of a Projector for Planning Department	District Unconditional Grant Non-Wage		6,000	0

VOTE: 863 Kikuube District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272168 Kikuube Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Head Quarters	District Unconditional Grant Non-Wage		4,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire District	District Discretionary Equalisation Development Grant		6,003	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District Headquarters	District Discretionary Equalisation Development Grant		600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Entire District	District Discretionary Equalisation Development Grant		12,029	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Procurement of a Laptop for the D/ Planner	District Discretionary Equalisation Development Grant		7,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	External Financing United Nations Children Fund (UNICEF)		48,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District Headquarters	External Financing United Nations Children Fund (UNICEF)		8,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	External Financing United Nations Children Fund (UNICEF)		6,000	0

VOTE: 863 Kikuube District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272168 Kikuube Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Retention for Muda & Fastgate Associates.	District Discretionary Equalisation Development Grant		9,471	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage		42,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units		District Unconditional Grant Non-Wage		7,000	0
LCIII: S1943 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
completion of the Chain Link Fence at Buhimba HCIII	Buhimba HCIII	Locally Raised Revenues		70,000	0
Electricity installation at Lucy Bisereko HCIII	LUCY BISEREKO HCIII	Locally Raised Revenues		24,000	0
Renovation of staff Quarters at Kisiha HCIII	Kisiha HCIII	Locally Raised Revenues		40,000	0

VOTE: 863 Kikuube District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1943 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Maratatu Primary School (Kyangwali Refugee Camp)	Maratatu	Programme Conditional Grant - Non Wage Recurrent		141,790	0
Kyarubanga P.S.	Kyarubanga	Programme Conditional Grant - Non Wage Recurrent		11,790	0
Rumogi P.S.	Rumogi	Programme Conditional Grant - Non Wage Recurrent		11,750	0
Kabira P.S.	Kabira	Programme Conditional Grant - Non Wage Recurrent		15,370	0
Musaija Mukuru	Musaija mukuru	Programme Conditional Grant - Non Wage Recurrent		11,230	0
Kibararu	Kibararu	Programme Conditional Grant - Non Wage Recurrent		13,770	0
MUNTEME JUNIOR P.S	Munte me	Programme Conditional Grant - Non Wage Recurrent		16,950	0
Rusaka P.S.	Rusaka	Programme Conditional Grant - Non Wage Recurrent		8,050	0
ST. ANDREWS NYAIRONGO	Nyairongo	Programme Conditional Grant - Non Wage Recurrent		21,750	0
Rwemisanga P.S.	Rwemisanga	Programme Conditional Grant - Non Wage Recurrent		15,410	0
Kirimbi	Kirimbi	Programme Conditional Grant - Non Wage Recurrent		11,470	0
Nyamiganda P.S	Nyamiganda	Programme Conditional Grant - Non Wage Recurrent		61,770	0
Kyambara	Kyambara	Programme Conditional Grant - Non Wage Recurrent		8,990	0
Kigede Muslim	Kigede	Programme Conditional Grant - Non Wage Recurrent		14,350	0
Kihabwemi	Kihabwemi	Programme Conditional Grant - Non Wage Recurrent		13,570	0
Nkondo P.S.	Nkondo	Programme Conditional Grant - Non Wage Recurrent		12,650	0
Bugambe Tea P.S.	Katanga	Programme Conditional Grant - Non Wage Recurrent		23,670	0
Rwentahi	Rwentahi	Programme Conditional Grant - Non Wage Recurrent		15,530	0
Kitoole	Kitole	Programme Conditional Grant - Non Wage Recurrent		18,710	0

VOTE: 863 Kikuube District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1943 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAJOGA P.S	Kajoga	Programme Conditional Grant - Non Wage Recurrent		9,810	0
KIBAALÉ PARENTS P.S	Kibale	Programme Conditional Grant - Non Wage Recurrent		14,590	0
Kimbugu P.S.	Kimbugu	Programme Conditional Grant - Non Wage Recurrent		14,050	0
Muhwiju P.S.	Muhwiju	Programme Conditional Grant - Non Wage Recurrent		8,230	0
Kitondora P.S.	Kitondora	Programme Conditional Grant - Non Wage Recurrent		12,450	0
Kamwokya	Kamwokya	Programme Conditional Grant - Non Wage Recurrent		10,810	0
Kisenyi	Kisenyi	Programme Conditional Grant - Non Wage Recurrent		18,190	0
Kinakyeitaka P.S.	Kinakyeitaka	Programme Conditional Grant - Non Wage Recurrent		54,610	0
Buhuka P.S	Buhuka	Programme Conditional Grant - Non Wage Recurrent		28,390	0
Kaigo P.S.	Kaigo	Programme Conditional Grant - Non Wage Recurrent		13,850	0
Mukabara P.S.	Mukabara	Programme Conditional Grant - Non Wage Recurrent		11,930	0
St Lwanga Mpanga	Bubogo	Programme Conditional Grant - Non Wage Recurrent		10,530	0
Bugoma P.S.	Bugoma	Programme Conditional Grant - Non Wage Recurrent		21,930	0
Kisambo P.S.	Kisambo	Programme Conditional Grant - Non Wage Recurrent		6,350	0
Ruhunga	Ruhunga	Programme Conditional Grant - Non Wage Recurrent		14,190	0
Kikonda	Kikonda	Programme Conditional Grant - Non Wage Recurrent		17,710	0
RWENYAWAWA P.S	Rwenyawawa	Programme Conditional Grant - Non Wage Recurrent		60,190	0
Bukinda P.S	Bukinda	Programme Conditional Grant - Non Wage Recurrent		16,710	0
Bujalya	Bujalya	Programme Conditional Grant - Non Wage Recurrent		16,450	0

VOTE: 863 Kikuube District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1943 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGAAYA BCS	Kigaaya	Programme Conditional Grant - Non Wage Recurrent		11,350	0
Kentomi Primary School	Kentomi	Programme Conditional Grant - Non Wage Recurrent		30,410	0
Kaseeta P.S.	Kaseeta	Programme Conditional Grant - Non Wage Recurrent		36,990	0
Kikoboza	Kikoboza	Programme Conditional Grant - Non Wage Recurrent		7,990	0
KATANGA P.S	Katanga	Programme Conditional Grant - Non Wage Recurrent		19,630	0
St John Baptist Kihangi	Kihangi	Programme Conditional Grant - Non Wage Recurrent		16,590	0
Kikuube B.C.S P.S.	Kikuube	Programme Conditional Grant - Non Wage Recurrent		10,970	0
Ibanda P/S	Ibanda	Programme Conditional Grant - Non Wage Recurrent		11,770	0
Rwemparaki P.S	Rwemparaki	Programme Conditional Grant - Non Wage Recurrent		9,150	0
Nsozi	Nsozi	Programme Conditional Grant - Non Wage Recurrent		12,910	0
Karama	Karama	Programme Conditional Grant - Non Wage Recurrent		14,130	0
WAMBABYA P.S.	Wambabya	Programme Conditional Grant - Non Wage Recurrent		12,190	0
Ngogoma P/s	Ngogoma	Programme Conditional Grant - Non Wage Recurrent		6,690	0
WAIRAGAZA P.S	Wairagaza	Programme Conditional Grant - Non Wage Recurrent		22,030	0
SIR. TITO WINYI P.S.	Bulima	Programme Conditional Grant - Non Wage Recurrent		18,430	0
Ngurwe P.S	Ngurwe	Programme Conditional Grant - Non Wage Recurrent		27,810	0
Kyabaseke Primary School	Kyabaseke	Programme Conditional Grant - Non Wage Recurrent		9,530	0
Bugambe B C S P.S.	Kanigiro	Programme Conditional Grant - Non Wage Recurrent		14,970	0
Nyawaiga P.S.	Nyawaiga	Programme Conditional Grant - Non Wage Recurrent		16,830	0

VOTE: 863 Kikuube District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1943 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigaaya COU	Kigaya	Programme Conditional Grant - Non Wage Recurrent		13,090	0
ST. ANATOLE KARAMA P.S	Karama	Programme Conditional Grant - Non Wage Recurrent		14,090	0
TONTEMA P.S.	Tontema	Programme Conditional Grant - Non Wage Recurrent		13,390	0
Kisaaru P.S.	Kisaruru	Programme Conditional Grant - Non Wage Recurrent		15,450	0
Karuhinda Primary School	Karuhinda	Programme Conditional Grant - Non Wage Recurrent		108,930	0
Kisiha	Kisiha	Programme Conditional Grant - Non Wage Recurrent		11,210	0
Kamusunsi P.S.	Kamusunsi	Programme Conditional Grant - Non Wage Recurrent		11,730	0
Kasonga	Kasonga	Programme Conditional Grant - Non Wage Recurrent		64,930	0
Kabwoya P.S.	Kabwoya	Programme Conditional Grant - Non Wage Recurrent		19,230	0
Bujugu Public P.S	Bujugu	Programme Conditional Grant - Non Wage Recurrent		14,290	0
Omugo Bisereko	Kinogozi	Programme Conditional Grant - Non Wage Recurrent		15,090	0
KYEBITAKA P.S	Kyebitaka	Programme Conditional Grant - Non Wage Recurrent		8,350	0
Kiswaza P.S.	Kiswaza	Programme Conditional Grant - Non Wage Recurrent		12,170	0
Ruguse P.S.	Ruguse	Programme Conditional Grant - Non Wage Recurrent		34,350	0
Kyehorro P.S	Kyehorro	Programme Conditional Grant - Non Wage Recurrent		18,690	0
Butole P.S.	Butole	Programme Conditional Grant - Non Wage Recurrent		11,750	0
Kayera Moslem	Kayera	Programme Conditional Grant - Non Wage Recurrent		5,390	0

VOTE: 863 Kikuube District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1943 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHIMBA SS	Buhimba	Programme Conditional Grant - Non Wage Recurrent		159,960	0
KIZIRANFUMBI SS	Bulimya	Programme Conditional Grant - Non Wage Recurrent		147,900	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHIMBA TECHNICAL INSTITUTE	Ibanda	Programme Conditional Grant - Non Wage Recurrent		167,921	0