
VOTE: 863 Kikuube District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 16-06-2026

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

VOTE: 863 Kikuube District**Quarter 3****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	796,216	54%
Discretionary Government Transfers	4,155,840	4,155,840	3,118,051	75%
Conditional Government Transfers	25,524,433	27,982,343	19,694,682	77%
Other Government Transfers	855,361	855,361	477,900	56%
External Financing	1,699,075	2,103,330	702,305	41%
Total Revenues shares	33,700,832	36,643,199	24,789,153	74%

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	642,944	57%
Tourism Development	17,795	17,795	5,419	30%
Natural Resources, Environment, Climate Change, Land and Water Management	1,071,107	1,090,107	420,745	39%
Private Sector Development	92,747	92,747	52,115	56%
Integrated Transport Infrastructure and Services	1,492,280	1,492,280	769,366	52%
Sustainable Urbanisation and Housing	24,587	24,587	10,000	41%
Digital Transformation	18,560	18,560	8,190	44%
Human Capital Development	24,026,845	26,732,749	14,493,536	60%
Public Sector Transformation	2,656,973	2,863,747	1,699,370	64%
Governance and Security	1,889,638	1,890,148	1,057,480	56%
Regional Balanced Development	481,570	482,970	235,606	49%
Development Plan Implementation	803,242	812,020	343,238	43%
Grand Total	33,700,832	36,643,199	19,738,011	59%
Wage	17,237,487	17,900,768	11,423,291	66%
Non-Wage Recurrent	10,202,864	10,462,571	6,124,051	60%
Domestic Devt	4,561,406	6,176,531	1,539,348	34%
External Financing	1,699,075	2,103,330	651,320	38%

VOTE: 863 Kikuube District

Quarter 3**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 Q3, the cumulative receipts from Central Government, Other Government Transfers, External Financing and Locally raised revenue amounted to Ugx. 24.8 billion representing 74% of the approved annual budget. Revenue performance was generally good across the board apart from External Financing that performed at 41%. The less than planned performance in External Financing is a global effect resulting from President Trump's Executive orders that led to the shutdown of USAID which was a big contributor to donor funding.

The cumulative receipts by the end of Q3 by expenditure category were as follows: Locally raised revenue Ugx. 796.2 million representing 54% of the approved budget for local revenue; Discretionary Government Transfers Ugx. 3.1 billion (75%); Conditional Government Transfers Ugx. 19.7 billion (77%); Other Government Transfers Ugx. 477.9 million (56%); and External Financing Ushs. 702.3 million representing 41% realization rate.

Revenue performance by the end the of Q3 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 below the target since most capital investments were not yet complete by end of March 2026. By the end of Q3, cumulative expenditure amounted to Ugx. 19.7 billion representing 59% of the approved budget and 80% of the released funds respectively.

VOTE: 863 Kikuube District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,466,124	1,546,326	796,216	54%
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	26,589	186%
Business licenses	170,813	170,813	83,245	49%
Educational/Instruction related levies	2,000	2,000	0	0%
Inspection Fees	40,639	40,639	0	0%
Land Fees	80,945	80,945	64,820	80%
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	108,514	43%
Market /Gate Charges	366,341	366,341	134,167	37%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	50,195	50,195	223,224	445%
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	13,006	14%
Other permits	100	100	81,837	81,837%
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	35,545	175%
Refuse collection charges/Public convenience	7,000	7,000	0	0%
Registration fees for Documents and Businesses	67,900	67,900	24,330	36%
Sale of bid documents-From Government Units	133,199	133,199	900	1%
Discretionary Government Transfers	4,155,840	4,155,840	3,118,051	75%
District Discretionary Equalisation Development Grant	1,294,975	1,294,975	971,231	75%
District Unconditional Grant Non-Wage	819,002	819,002	614,120	75%
District Unconditional Grant Wage	1,948,465	1,948,465	1,462,772	75%
Urban Discretionary Equalisation Development Grant	25,559	25,559	19,169	75%
Urban Unconditional Non-Wage	67,839	67,839	50,759	75%

VOTE: 863 Kikuube District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	25,524,433	27,982,343	19,694,682	77%
Programme Conditional Grant - Non Wage Recurrent	7,340,038	7,597,834	5,286,458	72%
Programme Conditional Grant - Development	2,880,557	4,417,390	2,928,835	102%
Programme Conditional Grant - Wage Recurrent	15,289,023	15,952,303	11,468,278	75%
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%
Other Government Transfers	855,361	855,361	477,900	56%
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	50,000	56%
Physical Planning	20,000	20,000	6,000	30%
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	246,754	95%
Uganda Women Entrepreneurship Program(UWEP)	23,544	23,544	17,526	74%
External Financing	1,699,075	2,103,330	702,305	41%
Baylor International (Uganda)	13,000	417,255	15,350	118%
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	622,860	52%
United Nations High Commission for Refugees (UNHCR)	204,000	204,000	64,095	31%
World Health Organisation (WHO)	0	0	0	
Total Revenues Shares	33,700,832	36,643,199	24,789,153	74%

VOTE: 863 Kikuube District**Quarter 3****Cumulative Performance for Locally Raised Revenues**

The approved budget for locally raised revenue is Ugx. 1.5 billion. By the end of Q3, cumulative locally raised revenue amounted to Ugx. 796.2 million representing 54% of the planned annual budget for Locally Raised Revenue. Generally local revenue performance is still below the target. During Q3 a total of Ugx. 217.9 million was collected against the planned target of Ugx. 366.5 million.

Analysis of Q3 cumulative local revenue performance indicates good performance in the following revenue sources by the end of quarter three: Miscellaneous Ugx. 223.2 million representing 445%; Market/Gate Charges Ugx. 134.2million (37%); Local Service Tax Ugx. 108.5m(43%) Business License Ugx. 83.2m (49%); Animal & Crop Husbandry Ugx 26.6m (186%); Land fees Ugx. 64.8 million (80%); property related fees Ugx. 35.5 million (175%) and Other permits at Ugx. 81.8 million.

The rest of the taxes performed poorly including some sources where no revenue has been collected to date. Poor Local Revenue performance was attributed to the election period which affected enforcement since most of the political leaders were busy involved in campaigns. There was also decline in revenue collection from forest products.

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. By the end of Q3, the cumulative release for CGT amounted to Ugx. 24.8 billion translating into 74% of the planned approved annual budget. Generally, all Central Government Transfers performed as planned. The cumulative releases by the end of March were as follows: Discretionary Government Transfers Ugx. 3.1 billion representing 75% of the approved budget for the grant and Condition Government Transfers Ugx. 19.7 billion representing 77% realization rate. The more than planned performance in revenue was attributed to the Supplementary Budget for UGFIT, Capitation Grant for Kyangwali Seed School and some unspent local revenue.

Cumulative Performance for Other Government Transfers

The planned annual budget for Other Government Transfers (OGT) for FY2025/26 is Ugx. 855.4 million. By the end of Q3, cumulative Other Government Transfers amounted to Ugx. 477.9 million representing 56% realization rate. The less than planned performance in revenue for Other Government Transfers was because some grants had not yet been released by end of march, such as GROW and Microprojects. Other grants were at 50% or less by the end of Q3. However, good revenue performance was registered under Uganda Road Fund(URF) at Ugx. 246.8 million representing 95% of the planned budget for URF; UNEB was Ugx. 24.2 million(86%); UWEP, Ugx. 17.5 million (74%); while National Oil Seed Project (NOSP) performed at Ugx. 50 million (56%). Agro Forestry activities and Uganda Climate Smart Agricultural Transformation Project(UCSATP) all performed at 50%.

Cumulative Performance for External Financing

The approved annual budget for External financing is Ugx. 1.7 billion. By the end of Q3, cumulative external financing amounted to Ugx. 702.8 million accounting for 41% 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 Q3 was as follows: UINICEF Ugx. 622.9 million to fund social protection activities and Budget Conference representing 88.7% of the total donor releases and UNHCR Ugx. 64.1 million (31%).

We would like to extend our since 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 3****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	4,508,194	2,521,493	59%	1,300,048
Sub-Total	4,300,909	4,508,194	2,521,493	59%	1,300,048
Department: Finance					
10 Financial Management and Accountability (LG)	267,483	268,883	186,956	70%	64,720
Sub-Total	267,483	268,883	186,956	70%	64,720
Department: Statutory bodies					
10 Legislation and Oversight	620,964	620,964	385,310	62%	109,044
Sub-Total	620,964	620,964	385,310	62%	109,044
Department: Production and Marketing					
10 Agricultural Extension	378,128	378,128	163,729	43%	94,715
20 Agricultural Production	633,545	633,545	419,508	66%	153,806
30 Agricultural Value Chain Services	113,816	113,816	59,708	52%	30,858
Sub-Total	1,125,489	1,125,489	642,944	57%	279,379
Department: Health					
10 Primary HealthCare	8,391,146	8,755,231	5,270,072	63%	1,853,764
30 Health Management and Supervision	134,059	212,764	37,310	28%	20,575
Sub-Total	8,525,204	8,967,995	5,307,382	62%	1,874,339
Department: Education					
10 Pre-Primary and Primary Education	6,717,627	6,717,627	4,479,729	67%	1,703,952
20 Secondary Education	3,662,025	5,925,138	2,887,573	79%	1,361,908
30 Skills Development	702,812	702,812	435,844	62%	172,631
40 Education&Sports Management and Inspection	1,911,743	1,911,743	361,536	19%	136,832
50 Special Needs Education	6,000	6,000	3,980	66%	1,980
Sub-Total	13,000,206	15,263,320	8,168,662	63%	3,377,303
Department: Roads and Engineering					
10 Community Access Roads	1,491,280	1,491,280	769,366	52%	470,453
20 Engineering Services	4,000	4,000	0	0%	0
Sub-Total	1,495,280	1,495,280	769,366	51%	470,453

VOTE: 863 Kikuube District

Quarter 3

	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	885,223	51%	656,479
Sub-Total	1,725,632	1,725,632	885,223	51%	656,479
Department: Natural Resources					
10 Natural Resources Management	1,069,594	1,088,594	418,360	39%	147,577
Sub-Total	1,069,594	1,088,594	418,360	39%	147,577
Department: Community Based Services					
20 Empowerment and Mindset Change	761,332	761,332	125,714	17%	46,553
Sub-Total	761,332	761,332	125,714	17%	46,553
Department: Planning					
10 Planning and Statistics	590,773	599,552	198,536	34%	111,714
Sub-Total	590,773	599,552	198,536	34%	111,714
Department: Internal Audit					
10 Compliance	107,423	107,423	70,529	66%	27,146
Sub-Total	107,423	107,423	70,529	66%	27,146
Department: Trade, Industry and Local Development					
10 Commercial Services	110,542	110,542	57,534	52%	20,679
Sub-Total	110,542	110,542	57,534	52%	20,679
Grand Total	33,700,832	36,643,199	19,738,011	59%	8,485,433

VOTE: 863 Kikuube District**Quarter 3****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	3,602,318	2,331,371	68%	784,737
District Unconditional Grant Non-Wage	121,327	121,326	90,991	75%	30,328
District Unconditional Grant Wage	687,560	687,560	515,670	75%	171,890
Locally Raised Revenues	128,055	128,055	54,202	42%	5,290
Multi-Sectoral Transfers to LLGs_NonWage	836,412	836,922	445,264	53%	168,815
Programme Conditional Grant - Non Wage Recurrent	1,633,659	1,828,455	1,225,244	75%	408,415
Development Revenues	893,898	905,876	393,734	44%	116,436
District Discretionary Equalisation Development Grant	126,949	126,949	115,211	91%	14,737
External Financing	176,000	176,000	64,095	36%	6,405
Locally Raised Revenues	204,000	215,978	55,667	27%	30,182
Multi-Sectoral Transfers to LLGs_Gou	386,949	386,949	158,760	41%	65,112
Total Revenues Shares	4,300,909	4,508,194	2,725,105	63%	901,174

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	687,560	687,560	442,473	64%	154,360
Non Wage	2,719,452	2,914,758	1,768,417	65%	1,032,069
Development Expenditure					
Domestic Development	717,898	729,876	246,509	34%	99,879
External Financing	176,000	176,000	64094.536	36%	13,739
Total Expenditure	4,300,909	4,508,194	2,521,493	59%	1,300,048

C: Unspent Balances

Recurrent Balances	784,737	2038182.3935	120,481		
Wage		171,890	73,197	-15,436,012%	
Non Wage		612,848	47,284	-170,580,390%	
Development Balances			83,130		
Domestic Development			83,130	-27,825,351%	
External Financing			0	-5,767,469%	
Total Unspent			203,612	-251,248,135%	

VOTE: 863 Kikuube District**Quarter 3****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 Q3 the cumulative releases to the department amounted to Ugx. 2.7 billion including Multisectoral transfers to LLGs representing 63% of the approved budget. The revenues by expenditure category were as follows: District Unconditional Non-Wage Ugx. 90.991 million (75%), Wage Ugx. 515.670 million (75%), Local Revenue Ugx. 54.202 million (42%), Pension and Gratuity Ugx 1.22 billion (75%) of the approved budget for Pension & Gratuity and Multisectoral Transfers to LLGs Ugx. 445.264 million. While development revenues performed as follows: DDEG Ugx. 115.211 million (91%), External Financing Ugx. 64.095, Local revenue Ugx. 55.667m and Multisectoral transfers to LLGs Ugx. 158.760m

In terms of expenditure, a cumulative total of Ugx. 2.52 billion was spent by the end of Q3 representing 59% absorption rate. Out of which wage was Ugx. 442.473 m (64%), Non-Wage recurrent Ugx. 1.768,417b(65%), Domestic Devn

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. and some pensioners are not yet paid their gratuity

Highlights of physical performance by end of the quarter

Preparation of bid documents done

Evaluation of bids documents

25 Reports submitted to contracts committee

15 Evaluations meetings held

3 Contracts committee meetings held

15 contracts awarded

Coordination of user departments to procurement process done

Routing mails done daily

2 cartons of reams of papers procured

2 boxes of Staple wires procured

1 punching machines procured

Supervision and support of LLG on records management

12 radio talk show coordinated

2 Field visits to lower local governments done

1313 staff members paid salary by the 28th of every month

120 payment of benefits done by the 28th of every month

129 Staff members submitted for confirmation to DSC

10 New staff members appointed

15 staff members submitted to rewards and sanction committee

Electricity bills paid

2 Vehicles maintained and serviced

3 cartons of reams of papers procured

VOTE: 863 Kikuube District

Quarter 3

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	205,195	77%	63,159
District Unconditional Grant Non-Wage	85,736	85,736	64,297	75%	21,429
District Unconditional Grant Wage	121,158	121,158	90,868	75%	30,289
Locally Raised Revenues	60,589	61,989	50,030	83%	11,440
Development Revenues	0	0	1,400	14,000,000,000,000%	1,400
Locally Raised Revenues	0	0	1,400	0%	1,400
Total Revenues Shares	267,483	268,883	206,595	77%	64,559
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	121,158	121,158	74,125	61%	26,462
Non Wage	146,325	147,725	112,732	77%	38,158
Development Expenditure					
Domestic Development	0	0	100	0%	100
External Financing	0	0	0	0%	0
Total Expenditure	267,483	268,883	186,956	70%	64,720
C: Unspent Balances					
Recurrent Balances	63,159	131241.12625	18,339		
Wage		30,289	16,743	-389,992,891,71 8,682,600%	
Non Wage		32,869	1,595	-7,416,100%	
Development Balances			1,300		
Domestic Development			1,300	-999,999,998,60 0%	
External Financing			0	0%	
Total Unspent			19,639	-18,631,091%	

Summary of Department Revenues and Expenditure by Source

The department received shs 64,558,529 which includes district unconditional grant wage of shs 30,289,000, district non-wage recurrent shs 21,434,000, and local revenue shs 11,440,000 recurrent and Devt 1,400,000 which is expenditure allocated as , Finance and Accounting shs 49,429,392 which is 76.5% wage inclusive Local revenue collection shs 6,277,931 which is 9.7% which management of Government Accounts shs 3,830,111 which is 5.9% .

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Which is for wage over and the budget

Highlights of physical performance by end of the quarter

Salary paid for the 3month to 100%.

Coordinated & prepared responses for the Internal audit report for the quarter two.

Coordinated, prepared & submitted responses to PSST for the Auditor General Report for the financial year ended 30th June 2025.

Prepared and submitted Bi-Annual Accounts to the Accountant General for the year period 31st December 2025.

Continued the Enumeration, Assessment, Mobilization and Collection of Local Revenue on IRAS.

Held a radio talk show about revenue enhancement and enlightening on revenue sources to the community.

IRAS reconciliations for the period made for the three month.

All approved requisitions invoiced to 100%, Warranted all funds received by 100%, Uploaded & Processed Invoices of approved Payroll and all other approved expenditures to 100%.

Asset register updated.

Prepared progressive report on PBS for Q2.

VOTE: 863 Kikuube District

Quarter 3

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	391,406	69%	120,156
District Unconditional Grant Non-Wage	242,632	242,633	181,944	75%	60,627
District Unconditional Grant Wage	131,887	131,887	98,915	75%	32,972
Locally Raised Revenues	191,193	191,193	110,547	58%	26,557
Development Revenues	55,252	55,252	33,074	60%	1,348
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	0
Locally Raised Revenues	10,000	10,000	10,448	104%	1,348
Total Revenues Shares	620,964	620,964	424,480	68%	121,504
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,887	131,887	98,194	74%	32,263
Non Wage	433,825	433,825	254,042	59%	66,320
Development Expenditure					
Domestic Development	55,252	55,252	33,074	60%	10,461
External Financing	0	0	0	0%	0
Total Expenditure	620,964	620,964	385,310	62%	109,044
C: Unspent Balances					
Recurrent Balances	120,156	240011.3965	39,170		
Wage		32,972	721	-3,226,304%	
Non Wage		87,184	38,449	-17,390,472%	
Development Balances			0		
Domestic Development			0	-2,426,024%	
External Financing			0	0%	
Total Unspent			39,170	-38,409,519%	

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District**Quarter 3****SECTION B : Summary by Department**

The approved Annual Budget for Statutory department is Ugx. 621 million. By the end of Q3 the cumulative total releases to the department amounted to Ugx. 424.5 million of the approved budgets. The cumulative revenues by expenditure category were as follows: District Unconditional Wage Ugx. 98 million (75%), Non-wage Ugx. 182 million (75%), Local Revenue Ugx. 112 million (59%).

In terms of expenditure, the cumulative total of Ugx. 385 million was spent by the end of Q3 representing 62% absorption rate. Out of which wage was Ugx. 98.194 million (74%), Non-Wage recurrent Ugx. 254.042million (59%). unspent balances amounted to Ugx. 39.170 million. Out of which Non-wage Ugx. 39.797million.

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

- 2 council sessions conducted
- 2 business committee meetings held
- Fuel procured
- 8 monitoring visits for DEC members conducted
- Ex-gratia for councilors paid
- Monitoring for sectoral committees conducted
- Servicing and maintenance of a Vehicle done
- Payment of salaries for Leaders done

VOTE: 863 Kikuube District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	916,563	916,563	609,959	67%	180,662
Locally Raised Revenues	15,569	15,569	3,800	24%	0
Other Transfers from Central Government	278,861	278,861	139,430	50%	25,000
Programme Conditional Grant - Non Wage Recurrent	197,334	197,334	148,000	75%	49,333
Programme Conditional Grant - Wage Recurrent	424,800	424,800	318,728	75%	106,328
Development Revenues	208,926	208,926	149,652	72%	49,884
District Discretionary Equalisation Development Grant	9,390	9,390	0	0%	0
Programme Conditional Grant - Development	199,536	199,536	149,652	75%	49,884
Total Revenues Shares	1,125,489	1,125,489	759,611	67%	230,546
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	424,800	424,800	314,910	74%	118,200
Non Wage	491,763	491,763	226,765	46%	131,961
Development Expenditure					
Domestic Development	208,926	208,926	101,270	48%	29,218
External Financing	0	0	0	0%	0
Total Expenditure	1,125,489	1,125,489	642,944	57%	279,379
C: Unspent Balances					
Recurrent Balances	180,662	479301.8005	68,284		
Wage		106,328	3,818	-11,807,156%	
Non Wage		74,333	64,466	-25,415,847%	
Development Balances			48,383		
Domestic Development			48,383	-8,095,049%	
External Financing			0	0%	
Total Unspent			116,667	-64,063,892%	

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District**Quarter 3****SECTION B : Summary by Department**

During the the third quarter, the department received a total revenue of 230.546M (67%). Of which 180.662M (67%) was recurrent revenue,. Of the recurrent revenues received, Other transfers from Government (NOSP) 25M (50%), Programme conditional grant wage was 106.328M (75%), None wage of 49.33M (75%)..

Of the total revenues, 49.884M (72%) was conditional development grant.

During the quarter, the total expenditure was 279.379M (57%).: Of which wage was 118.2M (74%), Non-wage was 131.961 M(46%) and domestic development expenditure was 29.218 M(48%).

Reasons for unspent balances on the bank account

The total balance was 116.667M. Of which recurrent balance was 68.284M and development balance was 48.383M. Of the recurrent balance wage was 3,818 M and Non wage was 64.466M. 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 consumed due to ongoing activities.

Highlights of physical performance by end of the quarter

-172 advisories, 13 demos established, 30 SPs profiled, 8 commodities promoted, Agricultural statistics collected, 2860 crop/livestock farmers registered, 6 plant clinics and 7 surveillance trips conducted, 1 supervision done, 52 irrigation farmers supervised, 11 staff paid salary, 1 supervision conducted, 7 livestock surveillance done, 1 enforcement on agro-input dealers conducted with MAAIF, 2860 farmers trained in agribusiness, 6 plant and animal health clinics conducted, 8000 goats vaccinated

7 nutrition service points monitored and 1 feedback meetings conducted to collectively identify challenges,

Under UCSATP, Conducted 24 Community sensitization meetings (Village meetings) (4 per LLG) by CDOs to create awareness about the project,

Establishment one demo/learning centre for BSFs, Conducted 1 monitoring and supervision with leaders (BSF unit at Kyangwali),

Registered over 150 FGs, Profiled over 143 FGs profiled 22 fisheries, 23 dairy, 38 maize, 55 coffee, 4 apiary, 1 BSF).

VOTE: 863 Kikuube District**Quarter 3****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	5,562,879	75%	1,855,312
District Unconditional Grant Wage	107,059	107,059	80,294	75%	26,765
Locally Raised Revenues	15,000	15,000	9,146	61%	3,146
Programme Conditional Grant - Non Wage Recurrent	1,127,634	1,127,634	845,726	75%	281,909
Programme Conditional Grant - Wage Recurrent	6,168,440	6,168,440	4,627,713	75%	1,543,493
Development Revenues	1,107,071	1,549,861	683,931	62%	238,141
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	721,808	1,126,064	356,448	49%	103,290
Locally Raised Revenues	0	38,535	38,535	0%	38,535
Programme Conditional Grant - Development	385,263	385,263	288,947	75%	96,316
Total Revenues Shares	8,525,204	8,967,995	6,246,809	73%	2,093,454
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,275,499	6,275,499	4,099,665	65%	1,475,903
Non Wage	1,142,634	1,142,634	850,185	74%	294,060
Development Expenditure					
Domestic Development	385,263	423,798	1,775	0%	1,775
External Financing	721,808	1,126,064	355,757,955	49%	102,601
Total Expenditure	8,525,204	8,967,995	5,307,382	62%	1,874,339
C: Unspent Balances					
Recurrent Balances	1,855,312	3624496.357	613,029		
Wage		1,570,258	608,342	108,976,857,585,009,060%	
Non Wage		285,055	4,687	-57,686,759%	
Development Balances			326,398		
Domestic Development			325,707	-1,740,550,251,779,470%	
External Financing			690	-28,201,971%	
Total Unspent			939,427	-528,644,796%	

VOTE: 863 Kikuube District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

?By the end of Q3, a cumulative total of Ushs 6.2bn was released representing 73% of the total planned budget; of which District Unconditional Grant Wage was Ushs. 80.2million (75%) of the planned budget, Program Conditional Grant Wage recurrent was Ushs.5bn (75%); Programme Conditional Grant Non-wage recurrent was Ushs.845,726million (75%), program conditional grant-Development Ushs 229 million (75%) & External Financing Ushs. 356.4 million (49%) of the total planned budget. Total expenditure was Ushs 5.3bn shillings (62%) of the total annual budget, out of which wage was Ushs 4.0bn (65%), Non-wage recurrent was Ushs 850,185,million (74%), and External Financing Ushs. 355,757representing 49% of the annual budget expenditure. The total unspent balance was Ush. 900.892millions; out of which Wage was Ush 608,342 shillings, non-wage recurrent Ushs 4,687 million shillings and domestic development Ushs 287.1million, External financing shs. 690

Reasons for unspent balances on the bank account

The unspent balances during Q3 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, Delayed procurement approvals and contract management processes and Inadequate supervision and follow-up of implementing units

Highlights of physical performance by end of the quarter

A total of 64,037 OPD attendances were registered, representing 24% performance, with an OPD utilization rate of 0.5%; 25,109 Inpatient admissions were recorded; 396 community EPI outreaches conducted; immunization coverage (DPT3) of 87%, with 2,766 children fully immunized; 6,031 first Antenatal Care (ANC1) visits were recorded, representing 60.8% coverage, while 3,749 skilled deliveries were conducted. 4,550 new family planning users achieving 76% coverage. For HIV/AIDS services; 2% HIV testing yield, with 544 new HIV-positive clients identified. A total of 10,108 people living with HIV (PLHIV) are currently on ART, with a 2% HIV prevalence, compared to regional prevalence of 5.6%. Viral load coverage was 92%, slightly below the national target of 95%; 86% Tuberculosis (TB) case detection, 100% treatment success rate, and 86% cure rate; 97% Reporting rate; 1-District Health Team (DHT) meeting, 3 EDHMT meetings, 10 community dialogues & I-quarterly joint support supervision conducted

VOTE: 863 Kikuube District**Quarter 3****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	12,569,979	8,664,526	73%	3,239,675
District Unconditional Grant Wage	74,193	74,193	55,645	75%	18,548
Locally Raised Revenues	30,022	30,022	20,440	68%	10,000
Other Transfers from Central Government	28,000	28,000	24,190	86%	0
Programme Conditional Grant - Non Wage Recurrent	3,015,701	3,078,701	2,042,415	68%	1,037,181
Programme Conditional Grant - Wage Recurrent	8,695,782	9,359,063	6,521,837	75%	2,173,946
Development Revenues	1,156,508	2,693,341	1,585,321	137%	1,043,089
External Financing	187,147	187,147	89,884	48%	32,332
Programme Conditional Grant - Development	969,361	2,506,194	1,495,437	154%	1,010,757
Total Revenues Shares	13,000,206	15,263,320	10,249,848	79%	4,282,764
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,769,976	9,433,256	5,937,783	68%	2,129,167
Non Wage	3,073,723	3,136,723	1,801,853	59%	893,500
Development Expenditure					
Domestic Development	969,361	2,506,194	350,392	36%	333,554
External Financing	187,147	187,147	78633.912	42%	21,082
Total Expenditure	13,000,206	15,263,320	8,168,662	63%	3,377,303
C: Unspent Balances					
Recurrent Balances	3,239,675	5983591.45675	924,891		
Wage		2,192,494	639,699	-212,916,659%	
Non Wage		1,047,181	285,192	-165,145,917%	
Development Balances			1,156,295		
Domestic Development			1,145,045	-609,794,655,98 5,374,100%	
External Financing			11,250	-6,754,542%	
Total Unspent			2,081,186	-812,583,396%	

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District**Quarter 3****SECTION B : Summary by Department**

The annual revised budget for the department is 14.6B Shs of which 10.2B Shs (79%) had been received by quarter three; 4.2B Shs was received in quarter three, whereby the recurrent revenues are 3.2B Shs, and Dev't revenues are 1.04B Shs, District Unconditional Grant Wage received was 18,5M shs, Locally raised revenue received by Q3 was 10 million Shs; 2,1B shs for Programme Conditional Grant - Wage Recurrent, Development revenues of 10.04 billion shs received of which 32.3M Shs; External financing was received and Programme Conditional Grant – Development of 1.01B shs received.

The department had by Q3 spent 8.1B shs (63%), of which 5.9B shs (68%) spent on wages; 1.8B shs (59%) spent on Non-Wage; Domestic Development expenditures was 350.3M Shs (36%) and external financing of 78.6M Shs (42%)

Reasons for unspent balances on the bank account

A total of 2.08B Shs of the revenues were unspent, of which the recurrent balance 924.8M Shs, and 639.6M Shs of the Wage was unspent due to the teachers who had retired, some died, and others absconded. 285.1M Shs for non-wage was not spent as the classroom block, Latrine constructions, and renovation of schools were under procurement process. 1.1B Shs of Domestic Development not spent as contracts had just been awarded, 11.2M shs of External Financing not spent as activities have not been implemented

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. 1 EMIS capacity building training conducted, 1 beginning of term Headteachers planning meeting held, FY 2026-2027 Budget Estimates work plans prepared and submitted, 1 department vehicle maintained DEO's monitoring report prepared, 74 UPE inspected FOR E-Inspection National primary tool, and 8 USE schools inspected, 3 primary and 3 ECD schools were licensed. Q2 progress report and 4 classrooms, 50 latrine stance, 3 units of staff houses construction in progress, 80 learners in skills training; 1443 SNE learners supported in primary and 189 in secondary; 102 ECD centers monitored. 20 SMC committees trained, 300 teachers trained for kids' athletics games and EMIS uploads and registration continued in all institutions. 200 primary teachers trained in education

VOTE: 863 Kikuube District**Quarter 3****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	1,161,351	78%	322,625
District Unconditional Grant Wage	180,797	180,797	135,598	75%	45,199
Locally Raised Revenues	15,526	15,526	4,000	26%	0
Other Transfers from Central Government	298,957	298,957	271,754	91%	27,426
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,495,280	1,495,280	1,161,351	78%	322,625
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,797	180,797	91,377	51%	32,750
Non Wage	1,314,483	1,314,483	677,989	52%	437,703
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,495,280	1,495,280	769,366	51%	470,453
C: Unspent Balances					
Recurrent Balances	322,625	844273.06825	391,986		
Wage		45,199	44,221	-3,274,985%	
Non Wage		277,426	347,765	-76,354,978%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			391,986	-76,613,965%	

Summary of Department Revenues and Expenditure by Source

The department received a total revenue of shs 322.000 million for quarter 3 from unconditional wage of shs 45.199 million, shs 27.000 milion from transfers from central government and shs 250.000 as programme conditional grant. Total revenue by end of 3rd quarter has accumulated to shs 1,161.351 (78%) of the annual budget.

The department spent a total of shs 470.453 million and shs 32.750million as wage; and shs 437.703 as non wage.

Reasons for unspent balances on the bank account

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

The department had unspent balance of shs 32.750million as wage and shs 347.765 as non wage by end of the quarter. This is attributed by unfilled positions such as senior civil engineer in the department and late start of implementing road works by the department as a result of late procurement of road inputs.

Highlights of physical performance by end of the quarter

Quarterly department reports were prepared and submitted, District road equipment (motor grader, wheel loader and double cabin pick up) serviced and repaired, 22.8km of district roads graded (mechanised maintained on Kikuube Kisambo rd 6km, Kakooge Kyoga - Kinyagiro rd 2.8km, Kyarubanga - Kahoojo rd 6km, Bukinda - Nguse 6km, Rwoma rd 2.0km, Kyarubanga - Kahojo 6km), 280km manual maintained and two swamps embankments raised and concrete culverts installed.

VOTE: 863 Kikuube District

Quarter 3

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	147,289	74%	48,136
District Unconditional Grant Wage	78,197	78,197	58,648	75%	19,549
Locally Raised Revenues	6,000	6,000	2,500	42%	0
Programme Conditional Grant - Non Wage Recurrent	114,347	114,347	86,141	75%	28,587
Development Revenues	1,527,088	1,527,088	1,175,337	77%	374,346
External Financing	185,876	185,876	169,428	91%	39,043
Programme Conditional Grant - Development	1,326,397	1,326,397	994,798	75%	331,599
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	1,725,632	1,725,632	1,322,625	77%	422,482
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,197	78,197	52,272	67%	18,600
Non Wage	120,347	120,347	68,082	57%	24,903
Development Expenditure					
Domestic Development	1,341,212	1,341,212	634,485	47%	573,933
External Financing	185,876	185,876	130383.964	70%	39,043
Total Expenditure	1,725,632	1,725,632	885,223	51%	656,479
C: Unspent Balances					
Recurrent Balances	48,136	93138.87925	26,935		
Wage		19,549	6,376	-262,159,161,87 6,845,100%	
Non Wage		28,587	20,559	-5,470,383%	
Development Balances			410,468		
Domestic Development			371,424	-90,588,290%	
External Financing			39,044	-8,512,164%	
Total Unspent			437,403	-88,099,793%	

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District**Quarter 3****SECTION B : Summary by Department**

During the Quarter, the Sub program received Ushs. 422.5M representing 77% of the annual approved budget; out of which DUG Wage was Ushs. 19.5M representing 75% of the planned annual budget for wage, LRR, Ushs. 0M representing 42% stagnation of the planned annual budget for LRR, PCG Non-wage, Ushs. 28.6M representing 75% of the planned annual budget for NW, EF was Ushs. 39.04M representing 91% of the planned annual budget for EF, PCG-D was Ushs. 331.6M representing 75% of the planned annual budget for PCG-D, TCG-D was Ushs. 3.7M representing 75% of the planned annual budget for TCG-D. By the end of the quarter, total expenditure amounted to Ushs. 656.5M representing 51% absorption rate; out of which wage was Ushs. 18.6M representing 67% of the planned budget for wage, NWR Ushs. 24.9M representing 57% of the planned budget for NWR, DD Ushs. 573.9M representing 47% of the planned budget for DD and EF was Ushs. 39M representing 70% 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.
- The Borehole Maintenance Technician had not yet been recruited.

Highlights of physical performance by end of the quarter

Completion of Nyamulima Phase 4 PWS, Buhimba TC 4 stance toilet construction had begun, Office stationery for quarter three was supplied, the office station wagon was serviced and maintained, 2 district Coordination meetings were done, FY2025/2026 Q2 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 to non-functional WUCs, projects supervision, ESIA to all capital projects was done, sanitation and good hygiene practices, DAM.

VOTE: 863 Kikuube District**Quarter 3****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	370,403	71%	117,665
District Unconditional Grant Wage	327,921	327,921	245,941	75%	81,980
Locally Raised Revenues	15,587	15,587	7,000	45%	2,000
Other Transfers from Central Government	58,000	58,000	25,000	43%	3,000
Programme Conditional Grant - Non Wage Recurrent	122,738	122,738	92,463	75%	30,684
Development Revenues	545,348	564,348	428,011	78%	155,337
District Discretionary Equalisation Development Grant	545,348	545,348	409,011	75%	136,337
Locally Raised Revenues	0	19,000	19,000	0%	19,000
Total Revenues Shares	1,069,594	1,088,594	798,414	75%	273,002
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	327,921	327,921	216,646	66%	81,949
Non Wage	196,325	196,325	119,995	61%	34,267
Development Expenditure					
Domestic Development	545,348	564,348	81,719	15%	31,362
External Financing	0	0	0	0%	0
Total Expenditure	1,069,594	1,088,594	418,360	39%	147,577
C: Unspent Balances					
Recurrent Balances	117,665	241127.24625	33,762		
Wage		81,980	29,294	-8,194,918%	
Non Wage		35,684	4,467	-7,684,093%	
Development Balances			346,292		
Domestic Development			346,292	-1,675,021,954,626,762%	
External Financing			0	0%	
Total Unspent			380,054	-41,563,045%	

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District**Quarter 3****SECTION B : Summary by Department**

By the end of Quarter 3 a cumulative release of 798,414,000 was received representing 75% of the total annual budget as follows; Programme conditional grant non- wage recurrent was 30,684,000/= making a total cumulative release of 75% of the total annual approved budget, District unconditional grant -wage was 81,980,000/= representing 75% of the total annual approved budget, 21,000,000/= was received as local revenue representing 167% and 3,000,000/= as received as other transfers from central government i.e. the physical planning grant. Additionally , 136,337,000/= was received under development and this was the LoCAL support under the PBCRG. The quarterly expenditure was as follows; 81,949,000/= was spent on wage and this represented 66% of the total annual budget, conversely, 34,267,000/= was spent under non-wage recurrent which represented 61% of the total annual budget. A total of 31,362,000/= was spent under the district discretionary equalization grant.

Reasons for unspent balances on the bank account

The total unspent balance during the quarter was 380,054,000/= Of this, 29,294,000/= was wage, 23,467,000/= was non wage and 327,292,000/= was under development grant (i.e. The performance based climate resilient). 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 1327,292,000/= 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 .This money will be advanced to contractors depending on the amount of work they will have done at a given time, T.

Highlights of physical performance by end of the quarter

Six (06) infrastructural projects screened, grasses planted for wetland stabilization, 10 sets of PPEs given to the project managers & community engagements held., attendance was 175 people . A 3-day training on clean energy cooking initiatives was conducted in Buhimba and Kabwoya sub-counties. The training targeted households /communities where there is heavy reliance on biomass energy contributing to deforestation& environmental degradation. Ten(10) Lorena cookstoves were constructed in 10 households in Kabwoya and Buhimba. Four (04) multi-stakeholders M& E visits conducted to assess progress of implementation for LoCAL projects, IFPA-CD technologies & NR routine activities. 15 culprits involved in prohibited activities were apprehended & taken to Kikuube Police station ref; SD REF 28/11/02/2026 and SD REF 24/19/03/2026. 6 trucks & 2 motorcycles transporting illegal forest products impounded & fined. 35 farmers supported on woodlot establishment.

VOTE: 863 Kikuube District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	399,089	399,089	167,335	42%	63,093
District Unconditional Grant Wage	112,550	112,550	84,412	75%	28,137
Locally Raised Revenues	26,600	26,600	14,100	53%	9,300
Other Transfers from Central Government	191,544	191,544	17,526	9%	8,557
Programme Conditional Grant - Non Wage Recurrent	68,396	68,396	51,297	75%	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	167,335	22%	63,093
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	112,550	112,550	52,991	47%	19,296
Non Wage	286,539	286,539	72,723	25%	27,257
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	362,243	362,243	0	0%	0
Total Expenditure	761,332	761,332	125,714	17%	46,553
C: Unspent Balances					
Recurrent Balances	63,093	106575.58625	41,621		
Wage		28,137	31,421	-1,929,627%	
Non Wage		34,956	10,200	-5,879,228%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-9,056,079%	
Total Unspent			41,621	-12,508,311%	

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District**Quarter 3****SECTION B : Summary by Department**

By the end of Q3, cumulative revenue released to the department amounted to Ugx. 167.3m representing 22% of the approved annual budget. Out of which District Unconditional Grant Wage was 84.4m (75%), Program Conditional Grant NW was Ugx. 51.3m (75%), Local Revenue of 14.1m (53%) and Other Transfers from Central Government of 17.5m (9%)

The cumulative expenditure by the department was at 125.7m translating into 17% of the total cumulative outturn out of which Ugx. 52.9 (47%) was wage and Non-wage was 72.7m which is 25%.

The department remained with an unspent balance of Ugx. 41.6m out of which 31.4m was wage and 10.2m 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. the balance on NW is already committed to the planned activities.

Highlights of physical performance by end of the quarter

Below were some of the Q3 Activities conducted;

1. All the 12 department staff paid during the quarter with pay slips in place, 8 females and 4 males.
2. Conducted 4 meetings on sustainable natural resource management with special emphasis put on people living with HIV.
3. 100 people living with HIV were mobilized and engaged from 4 sub-counties of Kyangwali, Kabwoya, Buhimba and Kiziranfumbi on the use of clean energy technologies.
4. 1 Departmental meeting held.
5. Annual and quarterly work plan and reports compiled.
6. 100 CBOs and CSOs formed and resettled 3 children within the district
7. 9 family welfare cases settled 10 child abuse cases handled and 8 children represented in court.
8. 1 joint Monitoring and support supervision conducted, GBVV Sensitization conducted in Kyangwali,
9. 1 Women Council and 1 PWD/Elderly Council convened.
10. 5 Workplace inspections conducted
11. 14 labor disputes settled.

VOTE: 863 Kikuube District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	186,626	186,626	132,321	71%	38,453
District Unconditional Grant Non-Wage	79,190	79,190	59,389	75%	19,794
District Unconditional Grant Wage	71,035	71,035	53,277	75%	17,759
Locally Raised Revenues	36,400	36,400	19,655	54%	900
Development Revenues	404,147	412,926	262,689	65%	128,421
District Discretionary Equalisation Development Grant	333,147	333,147	229,860	69%	95,592
External Financing	66,000	66,000	22,450	34%	22,450
Locally Raised Revenues	5,000	13,779	10,379	208%	10,379
Total Revenues Shares	590,773	599,552	395,010	67%	166,874
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	71,035	71,035	8,356	12%	2,939
Non Wage	115,590	115,590	77,705	67%	27,534
Development Expenditure					
Domestic Development	338,147	346,926	90,025	27%	58,790
External Financing	66,000	66,000	22,450	34%	22,450
Total Expenditure	590,773	599,552	198,536	34%	111,714
C: Unspent Balances					
Recurrent Balances	38,453	77130.02875	46,259		
Wage		17,759	44,920	-293,942%	
Non Wage		20,694	1,339	387,796,038,283,658,240%	
Development Balances					
Domestic Development			150,214	-14,527,427%	
External Financing			0	267,662,361,886,742,460%	
Total Unspent			196,474	-19,686,756%	

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District**Quarter 3****SECTION B : Summary by Department**

The approved budget for Planning department for FY2025/26 is Ugx. 590.8 million. By the end of Q3, total revenue received by the department amounted to Ugx. 395.0 million translating into 67% of the approved departmental budget. The less than planned performance in revenue was because construction of Kabwoya General Ward had not yet commenced by end of March 2026. Similarly, external financing was not realized as planned due to budget cuts in donor funding globally. The revenues by expenditure category were as follows: Wage Ugx. 53.3m representing 75% of the approved budget for wage, District Unconditional NWR Ugx. 59.4m (75%), Local Revenue Ugx. 30.1m, DDEG Ugx. 229.9m (69%) and external Ugx. 22.5m. By the end of Q3 total expenditure amounted to Ugx. 198.5m representing 34% of the approved department budget. Out of this, expenditure on wage was Ugx. 8.4m (12%) and Non-wage recurrent Ugx. 77.7m (67%), Domestic development Ugx. 90.0m (27%) & External financing Ugx. 22.5 million (34%)

Reasons for unspent balances on the bank account

The positions of the District Planner & Statistician are not yet filled.
Construction of the General Ward at Kabwoya had not yet commenced.

Highlights of physical performance by end of the quarter

Department staff paid salaries for January, February & March 2026.
Three DTTC meetings held and 3 sets of minutes produced.
All LLGs coordinated in preparation of the draft workplan, Budget
All departments supported in preparation of Q2 report and Draft Budget Estimates for FY2026/2027.
Quarter 2 Budget Performance Report prepared and submitted to MoFPED on 24th January 2026.
Draft Annual Workplan & Draft Budget Estimates for FY2026/2027 prepared and presented to Council on 5th March 2026.
Q3 warrants prepared in collaboration with Finance department.
Q3 Joint monitoring of all government programs conducted from 30th to 31st March 2026.
Mentorship sessions conducted in all LLGs.
Attended Graduation approach training in Gulu from 16th to 19th March 2026.
Participated in the Learning Summit held on 26th March at Mestil Hotel, Kampala.
1 Laptop for the District Planner procured

VOTE: 863 Kikuube District**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	107,423	107,423	74,244	69%	25,713
District Unconditional Grant Non-Wage	61,160	61,160	45,817	75%	15,237
District Unconditional Grant Wage	25,902	25,902	19,427	75%	6,476
Locally Raised Revenues	20,361	20,361	9,000	44%	4,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	107,423	107,423	74,244	69%	25,713
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,902	25,902	18,364	71%	6,476
Non Wage	81,520	81,520	52,165	64%	20,670
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	107,423	107,423	70,529	66%	27,146
C: Unspent Balances					
Recurrent Balances	25,713	54001.33875	3,715		
Wage		6,476	1,063	-647,561%	
Non Wage		19,237	2,652	-4,085,774%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,715	-7,027,158%	

Summary of Department Revenues and Expenditure by Source

The department received a total of shs 25,713,098 of which wage amounted to 6,475,611, Non wage 15,237,098 and Local Revenue 4,000,000 of which 1,750,000 was for Transfers to Town councils under Non wage Audit grant.

Expenditure was a total of shs 27,145,611 of which wage amounted to shs 6,475,611 and Non wage shs 18,920,000 and transfers to Town council 1,750,000 .

Reasons for unspent balances on the bank account

Un spent balance of 2,702,334 was for on going activities of the department

VOTE: 863 Kikuube District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Quarter 2 Internal Audit report prepared and submitted,
- Annual Internal Audit workplan Prepared and submitted.
- Verification of accountabilities of funds released to Departments, Schools and Health facilities.
- Participated in a joint monitoring exercise of the on-going projects in the District.

VOTE: 863 Kikuube District**Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,542	110,542	76,250	69%	26,032
District Unconditional Grant Wage	30,206	30,206	24,078	80%	8,975
Locally Raised Revenues	20,106	20,106	7,000	35%	2,000
Programme Conditional Grant - Non Wage Recurrent	60,230	60,230	45,173	75%	15,058
Development Revenues	0	0	0	0%	0
Total Revenues Shares	110,542	110,542	76,250	69%	26,032
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,206	30,206	16,134	53%	4,636
Non Wage	80,336	80,336	41,400	52%	16,043
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	110,542	110,542	57,534	52%	20,679
C: Unspent Balances					
Recurrent Balances	26,032	48314.2045	18,716		
Wage		8,975	7,944	-321,277%	
Non Wage		17,058	10,773	-3,595,614%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			18,716	-5,727,378%	

Summary of Department Revenues and Expenditure by Source

During this quarter, the department managed to receive a total of shs. 26,032,317= which was released as follows; A total of shs. 8,974,723= 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. 2,000,000

The above releases contributed to a quarterly total of shs. 26,032,317= and a cummulative total of shs. 76,250,489= which represents 69% of the total Departmental budget of shs. 110,542,458=

Reasons for unspent balances on the bank account

VOTE: 863 Kikuube District

Quarter 3

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 first quarter.
-Other funds had been budgeted to procure an office printer, which is expected to be procured in the last quarter of the financial Year.

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 6 Trainings in farming as a business and other skills, 5 farmer organisations were trained to form HLFO. Monitoring and support supervision of farmer Organisations to assess perf 2 Radio talk shows on Tourism conducted. Presided over. 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 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

Quarterly maintenance and servicing of Computers and printers done. 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

No variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	1,250
222001 Information and Communication Technology Services.	5,060	355
227001 Travel inland	6,500	1,125
Total for Key Service Area	18,560	2,730
Wage	0	0
Non-Wage	18,560	2,730
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*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

VOTE: 863 Kikuube District

Quarter 3

Department: 010 Administration

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

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.	Preparation of bid decampments done Evaluation of bids documents 25 Reports submitted to contracts committee 15 Evaluations meetings held 3 Contracts committee meetings held 15 contracts awarded Coordination of user departments to procurement process d	inadequate funds to facilitate all the activities
--	--	---

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	9,700	0
227001 Travel inland	16,919	1,356
Total for Key Service Area	36,619	1,356
Wage	0	0
Non-Wage	36,619	1,356
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	Receiving and routing mails done Routing mails done daily 2 cartons of reams of papers procured 2 boxes of Staple wires procured 1 punching machines procured Supervision and support of LLG on records management	No variation
---	---	--------------

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	250
221011 Printing, Stationery, Photocopying and Binding	10,000	1,750
227001 Travel inland	7,000	1,000
Total for Key Service Area	20,000	3,000
Wage	0	0
Non-Wage	20,000	3,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 010 Administration

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

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 Quarterly information dissemination about service delivery done Suggestion box procured media relations Quarterly press conferences conducted 1 Barraza's organized Banners, tier drops and broucher designed	1 Visits to 1 News letters developed. Building and maintenance of Quarterly press conferences conducted 1	12 radio talk show coordinated 2 Field visits to lower local governments done	No variation
---	---	--	--------------

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	320
Total for Key Service Area	17,976	1,570
Wage	0	0
Non-Wage	17,976	1,570
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.	1313 staff members paid salary by the 28th of every month 120 payment of benefits done by the 28th of every month 129 Staff members submitted for confirmation to DSC 10 New staff members appointed 15 staff members submitted to rewards and sanction committ	no variation
---	---	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	687,560	154,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
221009 Welfare and Entertainment	4,440	610
221011 Printing, Stationery, Photocopying and Binding	6,768	0
221012 Small Office Equipment	960	0
222001 Information and Communication Technology Services.	4,000	500
227001 Travel inland	15,000	5,415
273104 Pension	712,577	166,738

VOTE: 863 Kikuube District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273105 Gratuity	921,082	681,506
	Total for Key Service Area	1,009,128
	Wage	154,360
	Non-Wage	851,073
	GoU Dev	3,695
	Ext Finance	0

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

Capacity of Heads of department and Executive members enhanced.	Induction of 145 new recruits was conducted	no variation
---	---	--------------

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,749	7,420
221008 Information and Communication Technology Supplies.	10,500	2,000
221011 Printing, Stationery, Photocopying and Binding	1,700	0
227001 Travel inland	4,000	0
	Total for Key Service Area	9,420
	Wage	0
	Non-Wage	0
	GoU Dev	9,420
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services**

VOTE: 863 Kikuube District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Electricity bills paid 2 Vehicles maintained and serviced 3 cartons of reams of papers procured	nil
65% of Locally raised revenue transferred to all LLGs	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,360	3,330
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	144,202	0
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	1,335
221011 Printing, Stationery, Photocopying and Binding	62,430	1,250
221012 Small Office Equipment	5,000	0

VOTE: 863 Kikuube District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	3,000	250
223001 Property Management Expenses	11,000	1,100
223004 Guard and Security services	3,200	0
223005 Electricity	22,600	750
223006 Water	2,000	200
225101 Consultancy Services	3,000	0
227001 Travel inland	657,981	19,410
227004 Fuel, Lubricants and Oils	42,399	9,040
228002 Maintenance-Transport Equipment	67,340	8,040
263402 Transfer to Other Government Units	0	213,649
273102 Incapacity, death benefits and funeral expenses	6,000	0
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	25000 refugees supported	No variation
---------------------------	--------------------------	--------------

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	0
221002 Workshops, Meetings and Seminars	14,500	5,605
221011 Printing, Stationery, Photocopying and Binding	4,000	1,999
222001 Information and Communication Technology Services.	6,000	0
227001 Travel inland	71,500	6,135
	Total for Key Service Area	176,000
	Wage	0

VOTE: 863 Kikuube District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	13,739
	Total for Department	13,739
	Wage	154,360
	Non-Wage	1,032,069
	GoU Dev	99,879
	Ext Finance	13,739

VOTE: 863 Kikuube District**Quarter 3****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.

Coordination of the preparation of the district draft budget and laid before council by 1st of April and budget approved by 31st of May.
Departmental workplan and budget prepared Quarterly budget desk meeting held.

No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	3,137	3,137
227004 Fuel, Lubricants and Oils	3,033	1,693
Total for Key Service Area	7,170	5,830
Wage	0	0
Non-Wage	7,170	5,830
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

Preparation of annual and bi-annual financial statements done
Answer audit queries Appear before the DPAC done

variation

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,125
221009 Welfare and Entertainment	500	243
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	2,500	375
227004 Fuel, Lubricants and Oils	5,448	1,340
Total for Key Service Area	12,948	3,083
Wage	0	0
Non-Wage	12,948	3,083
GoU Dev	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Tax payer s and business enumerated Tax payers and business assessed. District revenue registers prepared 5 Revenue Collection Centres supervised Tax payers mobilized and revenue collected Tax payers sensitized 3 Spot check on revenue collection conducted monthly 3 Monthly revenue meeting held Disbursements of council scrutinized and authorized. Expenditure requests	Strategic Intervention Enhance domestic revenue mobilization through sustainable tax revenue policy and administration, Strengthening of Local Government Revenue Mobilization conducted, enumeration of tax payers and business in the district Assessment	no variation
At least 80% of all tax payers sensitized	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	780
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	3,500	1,195
221011 Printing, Stationery, Photocopying and Binding	4,400	700
222001 Information and Communication Technology Services.	3,000	300
227001 Travel inland	11,039	2,289
227004 Fuel, Lubricants and Oils	6,457	1,114
Total for Key Service Area	33,896	6,378
	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	2 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 done.	No variation
---	--	--------------

VOTE: 863 Kikuube District

Quarter 3

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	121,158	26,462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
212102 Medical expenses (Employees)	3,000	250
221002 Workshops, Meetings and Seminars	6,500	3,500
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	2,200	850
221011 Printing, Stationery, Photocopying and Binding	3,043	500
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,500	1,500
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	1,500	950
223005 Electricity	500	0
227001 Travel inland	21,000	5,315
227004 Fuel, Lubricants and Oils	11,069	1,793
228002 Maintenance-Transport Equipment	6,000	560
Total for Key Service Area	213,469	49,429
Wage	121,158	26,462
Non-Wage	92,311	22,967
GoU Dev	0	0
Ext Finance	0	0
Total for Department	267,483	64,720
Wage	121,158	26,462
Non-Wage	146,325	38,158
GoU Dev	0	100
Ext Finance	0	0

VOTE: 863 Kikuube District**Quarter 3****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	4,000
221002 Workshops, Meetings and Seminars	2,800	2,800
227001 Travel inland	800	200
Total for Key Service Area	19,600	7,000
Wage	0	0
Non-Wage	19,600	7,000
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 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	131,887	32,263
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,800
211107 Boards, Committees and Council Allowances	22,000	5,500
221002 Workshops, Meetings and Seminars	4,000	0
221004 Recruitment Expenses	5,000	1,250
221009 Welfare and Entertainment	3,000	475
221011 Printing, Stationery, Photocopying and Binding	2,600	650
221012 Small Office Equipment	404	100
223005 Electricity	372	93
227001 Travel inland	7,080	1,770
	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	Fuel procured 8 monitoring visits for DEC members conducted Ex-gratia for councilors paid Monitoring for sectoral committees conducted Servicing and maintenance of Vehicles conducted	No variation
---	--	--------------

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,800	1,500
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	1,050
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	5,360

VOTE: 863 Kikuube District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	54,000	9,060
227004 Fuel, Lubricants and Oils	2,800	700
228002 Maintenance-Transport Equipment	11,167	0
Total for Key Service Area	125,147	19,465
Wage	0	0
Non-Wage	116,147	19,465
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>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	4,424
221009 Welfare and Entertainment	2,000	0
Total for Key Service Area	20,000	4,424
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	4,424
Ext Finance	0	0

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

2 council sessions conducted 2 council sessions conducted Extraordinary council

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	149,220	11,160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,600	14,930
211107 Boards, Committees and Council Allowances	6,000	0
212102 Medical expenses (Employees)	1,993	0
221002 Workshops, Meetings and Seminars	6,640	6,640

VOTE: 863 Kikuube District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	4,000	0
227001 Travel inland	8,221	1,525
Total for Key Service Area	271,674	34,255
Wage	0	0
Non-Wage	271,674	34,255
GoU Dev	0	0
Ext Finance	0	0
Total for Department	620,964	109,044
Wage	131,887	32,263
Non-Wage	433,825	66,320
GoU Dev	55,252	10,461
Ext Finance	0	0

VOTE: 863 Kikuube District**Quarter 3****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		
<p>-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 atleast 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 stovars, 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.</p>	<p>•Coffee, Maize, cassava, Vegetables, livestock Jersey Heifers, Boran bulls, Kuroiler chicken, Piggery, over 2860 beneficiaries given advisories, 2 small-scale irrigation UNITS, 2 fish ponds excavated, 2 communal water supply systems established, 3 road c</p>	<p>The e-voucher has not yet started. This has delayed the uptake of inputs by farmers through the e-voucher system.</p>

VOTE: 863 Kikuube District**Quarter 3****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
221002 Workshops, Meetings and Seminars	104,700	43,486
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	21,337
227004 Fuel, Lubricants and Oils	40,000	10,000
228002 Maintenance-Transport Equipment	8,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,400	0
Total for Key Service Area	228,861	75,573
	Wage	0
	Non-Wage	228,861
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

VOTE: 863 Kikuube District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 10 Service providers profiled along different value chains. - At least 7 priority Commodities promoted and supported (coffee, Cocoa, Macadamia, Cashew nuts, Dairy, Maize, Soy bean etc) in over 100,000 farmers from over 200,000 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. -Agricultural Statistics especially on dairy farmers maize, soy bean, Bananas, Cocoa etc collected in 29 parishes collected. -At least 4 FOs trained in agribusiness in all parishes constituting over 750 farmers from over 200 hhs constituting 55% adult males, 30% adult females, 1 from over 200 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 1500 Farmers, 20 FGs and 5 FOs registered constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 1 Staff meetings conducted - 1 Planning and review meetings organized, - At least 1 monitoring and supervision of extension activities conducted. -Fuel and allowances to support extension activities provided to 10 staff, - At least 1 training to build capacity of Extension workers conducted. - At least 5 Model farms and demonstration plot sites developed/maintained and supported to support over 20,000 farmers constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. -1 quarterly report prepared and submitted -At least 2 farmers supported with solar powered irrigation kits -2 small equipment for feed preservation and vaccines procured for farmers, etc constituting 50% adult males and females, 50% female and male youth. . At least 1 linkages with private actors (i.e agro-input dealers) for quality inputs to farmers coordinated - 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. -At least 2 farmers supported with solar powered irrigation kits of which 1 is youth and 1 is adult. -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, engagements between private sector nonprofit organizations</p>	<p>-172 advisories, 13 demos established, 30 SPs profiled, 8 commodities promoted, Agricultural statistics collected, 2860 crop/livestock farmers registered, 6 plant clinics and 7 surveillance trips conducted, 1 supervision done, 52 irrigation farmers superv</p>	<p>-172 advisories, 13 demos established, 30 SPs profiled, 8 commodities promoted, Agricultural statistics collected, 2860 crop/ livestock farmers registered, 6 plant clinics and 7 surveillance trips conducted, 1 supervision done, 52 irrigation farmers superv</p>

VOTE: 863 Kikuube District**Quarter 3****Department: 040 Production and Marketing**

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

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

and public sector in agro-industry developed. HIV, Nutrition, Environment conservation, marketing 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	11,200
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223006 Water	231	58
224002 Veterinary supplies and services	5,117	0
224003 Agricultural Supplies and Services	40,000	0
227001 Travel inland	24,919	4,914
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	15,000	1,971
Total for Key Service Area	149,267	19,143
Wage	0	0
Non-Wage	104,150	19,143
GoU Dev	45,117	0
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, 12 UGIFT MIP beneficiaries to receive extension services), 1 Monitoring and supervision conducted

-1 Awareness raising meetings conducted with irrigation suppliers, snags on irrigation facilities identified, 2 demo sites maintained, 7 new FFS established and trained, 52 UGIFT MIP beneficiaries receive extension services), 1 supervision conducted.

Recruitment of a senior agricultural Engineer has enabled improved advisory services to farmers with micro-scale irrigation facilities.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	75,561	21,238
225204 Monitoring and Supervision of capital work	10,795	0
228004 Maintenance-Other Fixed Assets	21,590	1,740
Total for Key Service Area	107,946	22,978
Wage	0	0
Non-Wage	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	107,946
	Ext Finance	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, compile quarterly reports.	- 11 staff paid salary for 3 months, 1 supervision conducted, 7 livestock surveillance done, 1 enforcement on agro-input dealers conducted with MAAIF, 2860 farmers trained in agribusiness, 6 plant and animal health clinics conducted, 8000 goats vaccinated	timely disbursement of funds enabled smooth implementation of planned activities.
---	---	---

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	424,800	118,200
223005 Electricity	1,000	250
224003 Agricultural Supplies and Services	26,473	0
227001 Travel inland	28,367	6,138
312412 Cultivated Plants - Acquisition	20,000	0
Total for Key Service Area	500,640	124,588
Wage	424,800	118,200
Non-Wage	29,367	6,388
GoU Dev	46,473	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

7 Workshops, Meetings and Seminars for operationalization of nutrition committees.	7 nutrition service points monitored and 1 feedback meetings conducted to collectively identify challenges at various points.	Team work and multi-sectoral approach enabled appropriate coordination of different sectors for collective implementation of nutrition activities..
--	---	---

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,390	6,240

VOTE: 863 Kikuube District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	9,390	6,240
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	9,390	6,240
	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, 6 livestock and crop health Clinics conducted., 1 Food security campaigns conducted	Timely disbursement of funds enabled timely execution of planned activities.
---	---	--

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,569	0
Total for Key Service Area	15,569	0
Wage	0	0
Non-Wage	15,569	0
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)	-30 groups were trained by CDOs using GAL approach. 30 FGs were trained in agronomy of soy and G. nuts, 12 demos were established, 12 demos were screened for environment compliance, 1 multi-stakeholder innovation platform held.	Community Development sector played a significant role in mobilizing groups to participate in project activities.
--	---	---

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	35,000	16,458
Total for Key Service Area	50,000	21,458
Wage	0	0
Non-Wage	50,000	21,458
GoU Dev	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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	monthly allowances of 100,000 was paid to all the 29 parish chiefs for 3 months. 29 Monitoring and supervision visits by PDCs of PDM activities in each of the 29 parishes were facilitated, 29 planning meetings by 29 PDCs were facilitated.	Timely disbursement of funds enabled timely implementation of planned activities.
---	---	---

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,800	5,650
227001 Travel inland	29,016	3,750
Total for Key Service Area	63,816	9,400
Wage	0	0
Non-Wage	63,816	9,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,125,489	279,379
Wage	424,800	118,200
Non-Wage	491,763	131,961
GoU Dev	208,926	29,218
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 050 Health

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

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.

10-Community dialogues conducted; 120 school health talks conducted, 06 Radio talk shows conducted

Financial support from implementing partners

VOTE: 863 Kikuube District

Quarter 3

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>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.</p>	<p>222-Functional VHTs; 396 Integrated Health outreaches conducted; 31-Health facilities equipped with essential medicines & supplies, 100% -of malnutrition cases enrolled into care; 10-Community dialogues conducted</p>	<p>Support from UNICEF, NMS (National Medical stores)</p>

VOTE: 863 Kikuube District

Quarter 3

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>10 community dialogues conducted, Training of 60- health workers & 222-VHTs in management of malnutrition,100% Pregnant women provided with iron, Outpatient Therapeutic Care (OTC) and Supplementary Feeding Programs operational in facilities.RUTF supplied</p>	<p>logistical and financial Support from UNICEF and National Medical Stores</p>

VOTE: 863 Kikuube District

Quarter 3

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>26% staffing level; 396 outreaches conducted; 100% malnutrition cases identified and treated,100% response to alerts , 97.3% weekly,100% monthly, 100% quarterly & , 40% VHT reports submitted to DHIS2 ,1 quarterly support supervision conducted</p>	<p>Support from UNICEF & Baylor Children's Foundation, availability of PHC funds,</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 3****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>26% staffing level; 396 outreaches conducted; 100% malnutrition cases identified and treated,100% response to alerts , 97.3%- weekly,100% monthly, 100% quarterly & , 40% VHT reports submitted to DHIS2 ,1 quarterly support supervision conducted</p>	<p>Financial & Logistical Support from UNICEF & NMS, Availability of PHC funds</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 3

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.	20 HIV Community outreaches conducted; 100% Baylor supported staff paid monthly wages	Financial and technical support from Baylor children's foundation and Medical Teams International
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
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., Kyechoro, 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	100% Health workers and 100% VHTs trained in immunization practices, Timely delivery of all antigens, 10 Community dialogues conducted,6 radio talk shows held, 1- Quarterly EPI performance review meetings; integration of services done ; defaulter tracking	Support from ministry of health, GAVI and WHO,

VOTE: 863 Kikuube District

Quarter 3

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>NA</p>
---	-----------

VOTE: 863 Kikuube District**Quarter 3****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>544 new HIV cases identified (350 females, 194 males),516 clients initiated on HAART (333 females, 183 males);261 HIV-positive pregnant women identified ;Total clients on HAART: 10,108 (6,688 females, 3,420 males); viral suppression rates: 85% for females</p>	<p>Technical and financial support from Baylor children foundation and Medical Teams International</p>
<p>Conduct Routine immunization services (Static and Outreaches) for all health Facilities with cold chain system. Conduct Bi-Annual Integrated Child health Days (ICHDs) to reach out all the eligible children, girls of 10years and all Women of Child Bearing</p>	<p>544 new HIV cases identified (350 females, 194 males),516 clients initiated on HAART (333 females, 183 males);261 HIV-positive pregnant women identified ;Total clients on HAART: 10,108 (6,688 females, 3,420 males); viral suppression rates: 85% for females</p>	<p>Technical and Logistical support from Baylor children's foundation, Medical Teams International, National Medical stores, and ministry of Health</p>
<p>Solar System for Kikuube HCIV maternity ward & NICU procured & installed.</p>	<p>NA</p>	
<p>2 pcs of Patient Monitor Edan CX10 with rolling stand procured.</p>	<p>NA</p>	<p>N/A</p>
<p>1pc of Oxygen regulator, cylinder mounted oxylitre procured.</p>		
<p>1pc of S.S Mayo Table procured.</p>		
<p>3pcs of handheld Pulse Oximeter with. charger Edan H100B procured.</p>		

VOTE: 863 Kikuube District

Quarter 3

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>10 community dialogues conducted ; 6 radio talk shows 100%- health workers trained in reproductive health service delivery;</p>	<p>Support from UNICEF</p>

VOTE: 863 Kikuube District

Quarter 3

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>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</p>	<p>3,748 deliveries, 1st ANC- 6,031; ANC 1 timing -1,880; 4,487 newborns receiving BCG; 4,265 receiving DPT1; 3,549 receiving DPT3; 1,804 receiving Measles-Rubella 1; 2,766 receiving Measles-Rubella 2, and 3,275 children fully immunized at one year</p>	<p>Availability of essential medicines, vaccines and other logistics</p>

VOTE: 863 Kikuube District

Quarter 3

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

MPDSR committees formed at facility level, 58% MPDSR cases audited, 24,300- Pregnant mothers attended - 1st ANC 24,300- Pregnant mothers attended 4th ANC 12-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-monthly 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.

VOTE: 863 Kikuube District**Quarter 3****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		
MPDSR committees formed at facility level, 58% MPDSR cases audited, 24,300- Pregnant mothers attended - 1st ANC 24,300- Pregnant mothers attended 4th ANC 12-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-monthly 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.	100% MPDSR cases audited, , 1st ANC- 6,031; ANC 1 timing -1,880; 3,748 deliveries ; 1- PMTCT data review meeting held; 261 HIV Positive pregnant women identified and linked into care, 1-support supervision conducted, 1255 new family planning users	Support from Marries Stopes Uganda, availability of logistics and essential medicines,

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,168,440	1,475,903
221002 Workshops, Meetings and Seminars	320,635	62,734
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	16,400	500
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	27,400	500
223001 Property Management Expenses	2,000	500
223005 Electricity	4,800	1,200
225202 Environment Impact Assessment for Capital Works	2,575	0

VOTE: 863 Kikuube District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,879	0
225204 Monitoring and Supervision of capital work	2,879	1,775
227001 Travel inland	290,907	22,994
227004 Fuel, Lubricants and Oils	110,000	15,022
228002 Maintenance-Transport Equipment	20,000	11,312
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	1,853,764
	Wage	1,475,903
	Non-Wage	288,145
	GoU Dev	1,775
	Ext Finance	87,941
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		

VOTE: 863 Kikuube District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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>1-DAC meeting conducted;544 new HIV cases identified (350 females, 194 males),516 clients initiated on HAART (333 females, 183 males);261 HIV-positive pregnant women identified ;Total clients on HAART: 10,108 (6,688 females, 3,420 males)</p>	<p>Logistical, financial and technical support from baylor uganda, effective coordination through a functional DAC, robust case identification,adherence to national standard guidelines</p>
<p>20 HIV Community outreaches conducted. 6 Months internet data and airtime procured. Contract staff paid monthly wages.</p>	<p>12 HIV Community outreaches conducted. 100% Contract staff paid monthly wages.</p>	<p>Financial and technical support from Baylor children's foundation and medical teams international</p>

VOTE: 863 Kikuube District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,715	0
222001 Information and Communication Technology Services.	0	600
227001 Travel inland	25,285	19,975
	Total for Key Service Area	27,000
	Wage	0
	Non-Wage	27,000
	GoU Dev	0
	Ext Finance	14,660

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>WASH governance through by-law enforcement, capacity building of local leaders, routine inspections, and multi-sectoral coordination, resulting in improved sanitation compliance and reduced open defecation.</p>	<p>Improved enforcement capacity through training Increased compliance through routine inspections Enhanced community awareness and behavior change Strong multi-sectoral coordination</p>
--	---	--

VOTE: 863 Kikuube District

Quarter 3

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		
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)	NA	N/A
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Rehabilitation of existing water sources in the comm	NA	

VOTE: 863 Kikuube District

Quarter 3

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>	NA	

VOTE: 863 Kikuube District**Quarter 3****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>336-villages triggered under CLTS approach; 36-communities in Bugambe sub county declared Open Defecation Free (ODF); 3-Rradio talk shows</p>	<p>Effective community mobilization, sustained behavior change, and strategic hygiene promotion through mass media, that has resulted in improved sanitation practices and reduction of open defecation.</p>

VOTE: 863 Kikuube District

Quarter 3

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>	<p>336-villages triggered under CLTS approach; 36-communities in Bugambe sub county declared Open Defecation Free (ODF); 3-Rradio talk shows</p>	<p>Effective community mobilization, sustained behavior change, and strategic hygiene promotion through mass media, resulting in improved sanitation practices and reduction of open defecation.</p>
---	--	--

VOTE: 863 Kikuube District

Quarter 3

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>	<p>336-villages triggered under CLTS approach; 36-communities in Bugambe sub county declared Open Defecation Free (ODF); 3-Rradio talk shows</p>	<p>effective community mobilization, sustained behavior change, and strategic hygiene promotion through mass media, resulting in improved sanitation practices and reduction of open defecation.</p>
---	--	--

VOTE: 863 Kikuube District

Quarter 3

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>	<p>336-villages triggered under CLTS approach; 36- communities in Bugambe sub county declared Open Defecation Free (ODF); 3-Rradio talk shows</p>	<p>effective community mobilization, sustained behavior change, and strategic hygiene promotion through mass media, resulting in improved sanitation practices and reduction of open defecation.</p>
---	---	--

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 3

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	1,475,903
	Non-Wage	294,060
	GoU Dev	1,775
	Ext Finance	102,601

VOTE: 863 Kikuube District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	800 Primary Teachers paid salaries by 28th of every month in the quarter	NA
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
800	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		5,205,587	1,211,599
Total for Key Service Area		5,205,587	1,211,599
	Wage	5,205,587	1,211,599
	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	NA		
Na	NA		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary			
UPE funds transferred to 74 UPE Primary Schools	Term One UPE funds transferred to 74 UPE Primary Schools	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,512,040	492,353
Total for Key Service Area		1,512,040	492,353
	Wage	0	0
	Non-Wage	1,512,040	492,353
	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 3****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		
USE funds transferred to 8 USE Secondary Schools	USE funds transferred to 8 USE Secondary Schools in the quarter	NA
Capitation grant transferred to Kyangwali Seed School.	Term One capitation grant transferred to Kyangwali Seed School.	The Seed school was considered separately since its grants were disbursed later by the government

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		706,720	269,518
	Total for Key Service Area	706,720	269,518
	Wage	0	0
	Non-Wage	706,720	269,518
	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	N/A
VAT for Kyangwali seed School paid. Construction of Kyangwali Seed School completed.	Kyangwali Seed School construction completed	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,955,305	784,390
312121 Non-Residential Buildings - Acquisition		0	308,001
	Total for Key Service Area	2,955,305	1,092,390
	Wage	2,955,305	784,390
	Non-Wage	0	0
	GoU Dev	0	308,001
	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
---	----

VOTE: 863 Kikuube District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		534,891	117,217
Total for Key Service Area		534,891	117,217
	Wage	534,891	117,217
	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

150 Skills training students at Buhimba Technical Institute supported in the quarter 150 Skills training students at Buhimba Technical Institute supported in the quarter N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		167,921	55,414
Total for Key Service Area		167,921	55,414
	Wage	0	0
	Non-Wage	167,921	55,414
	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, sanitation, food safety)**

74 Primary Schools and 8 Secondary schools routinely monitored and 1 support supervision given Enrollment data collected in 74 Primary Schools and 8 secondary schools E-Inspection report prepared and submitted in softcopy and hard copy to DES	74 Primary Schools and 8 Secondary schools routinely monitored and 1 support supervision given , data collected in 74 Primary Schools and 8 secondary schools E-Inspection report prepared and submitted in softcopy and hard copy to DES	Activities vary in each specific quarter
--	---	--

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

School monitoring and support supervision conducted NA

VOTE: 863 Kikuube District**Quarter 3****Department: 060 Education**

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

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

74 Primary Schools Inspected at least once a term, support supervision NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	30,352	9,585
Total for Key Service Area	31,552	9,585
Wage	0	0
Non-Wage	31,552	9,585
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**

Sector Annual work plan prepared Quarter 3 Physical Progress Reports prepared Sector Annual work plan prepared, Sector Annual budget prepared, quarterly 3 Physical Progress Reports prepared in PBS Activities vary depending on the quarters

Out of school and in-school adolescents trained in life skills, Data collected in all schools, SMCs trained, Coordination meetings conducted 10 SMCs trained, 5 Coordination meetings conducted NA

7 District Education Office department Staff paid salaries by 28th of every month 7 District Education Office department Staff paid salaries by 28th of every month within the quarter N/A

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,193	15,961
221002 Workshops, Meetings and Seminars	208,147	27,936
221007 Books, Periodicals & Newspapers	960	317
221008 Information and Communication Technology Supplies.	1,800	590
221009 Welfare and Entertainment	9,022	960
221011 Printing, Stationery, Photocopying and Binding	3,600	690
221012 Small Office Equipment	1,000	330
222001 Information and Communication Technology Services.	1,200	395
223001 Property Management Expenses	1,000	0
223005 Electricity	300	95

VOTE: 863 Kikuube District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	180	58
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	22,360	8,015
227001 Travel inland	82,500	20,280
227004 Fuel, Lubricants and Oils	30,700	7,800
228001 Maintenance-Buildings and Structures	404,867	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area		83,427
	Wage	15,961
	Non-Wage	46,384
	GoU Dev	0
	Ext Finance	21,082

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

A 5-stance lined latrine constructed at Kibale Parents PS. A 5-stance lined latrine at Omugo Bisereko PS A 5-stance lined latrine constructed at Kigede Muslim PS. A 5-stance lined latrine constructed at Ruhunga PS	4 classrooms, 50 latrine stances, 3 units of staff houses construction ongoing	Other activities were already conducted in Q1, Q2, and more will be completed in Q4
---	--	---

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

NA

Expenditures incurred in the Quarter to deliver 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	0
225204 Monitoring and Supervision of capital work	42,000	17,880
227001 Travel inland	1,361	0
312111 Residential Buildings - Acquisition	236,000	0
312121 Non-Residential Buildings - Acquisition	630,000	5,674
313235 Furniture and Fittings - Improvement	50,000	0
Total for Key Service Area		25,554
	Wage	0
	Non-Wage	0
	GoU Dev	25,554
	Ext Finance	0

Key Service Area: 320038 Sports Development and Oversight

VOTE: 863 Kikuube District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
100 teachers trained in volleyball, handball, netball and football	300 teachers coordinated and trained for kids' athletics in quarter 3	Different games that happen are coordinated in different quarters

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	3,500
221009 Welfare and Entertainment		43,200	13,427
221011 Printing, Stationery, Photocopying and Binding		800	270
227001 Travel inland		5,000	1,070
Total for Key Service Area		55,000	18,267
	Wage	0	0
	Non-Wage	55,000	18,267
	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**

74 primary schools and 7 secondary schools monitored on termly basis	74 primary schools and 8 secondary schools monitored on SNE activities in quarter three	N/A
--	---	-----

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		6,000	1,980
Total for Key Service Area		6,000	1,980
	Wage	0	0
	Non-Wage	6,000	1,980
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		13,000,206	3,377,303
	Wage	8,769,976	2,129,167
	Non-Wage	3,073,723	893,500
	GoU Dev	969,361	333,554
	Ext Finance	187,147	21,082

VOTE: 863 Kikuube District**Quarter 3****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**

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	Departmental vehicle serviced twice Motor vehicle repairs conducted Departmental staff on probation appraised once in quarter Staff salary for 3 months paid	Nil
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.	3 in number staff salaries paid, Departmental progress report for quarter 3 prepared and submitted, Road works supervised and monitored once	Nil
440 km of DUCAR network routinely manual maintained	280	Low turnout of labourers / road workers to participate in the activity

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,797	32,750
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	9,300
228001 Maintenance-Buildings and Structures	92,800	37,467
228002 Maintenance-Transport Equipment	18,300	2,361
263402 Transfer to Other Government Units	136,957	0
Total for Key Service Area	488,280	84,277
Wage	180,797	32,750

VOTE: 863 Kikuube District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	307,483
	GoU Dev	0
	Ext Finance	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 (Kikuube – Kisambo, Maya- Kabwoya rds) Departmental vehicle serviced and repaired. 2no District Road equipment serviced and repaired Spares parts and other consumables for road equipment bought	22.8km of DUCAR routinely mechanised maintained (Kikuube - Kisambo 6km, Kakoge - Kyoga 2.8km, Bukinda -Nguse 6km, Kyarubanga - Kahojo 6km rds, M/ grader and w/ loader serviced, 42pcs of culverts installed on swamps- Murwoma and kazirandindo & 2km grading	Rainfall affects the work progress.
---	--	-------------------------------------

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	335,552
228002 Maintenance-Transport Equipment	100,000	50,624
Total for Key Service Area	1,000,000	386,176
Wage	0	0
Non-Wage	1,000,000	386,176
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**

one training for the department staff conducted	0	Activity Not yet funded due to in-adequate funds
---	---	--

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**

VOTE: 863 Kikuube District

Quarter 3

Department: 070 Roads and Engineering

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

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

Community meetings conducted	0	funds not yet released due to quarterly budget short fall
------------------------------	---	---

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

5 urban roads assessed	NA	
------------------------	----	--

Expenditures incurred in the Quarter to deliver 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	470,453
Wage	180,797	32,750
Non-Wage	1,314,483	437,703
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District**Quarter 3****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**

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

NA

Some projects were still under the procurement phase and had not yet been awarded.

Expenditures incurred in the Quarter to deliver outputs*UShs 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 to Nyamulima area where Increased Stock of Appropriate Technologies and Innovations to Improve water Supply and Sanitation Services.

NA

Buhimba Town Council Public Toilet HIV was onboarded to start construction within Quarter 3.

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

Item	Approved Budget	Spent
227001 Travel inland	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

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 863 Kikuube District**Quarter 3****Department: 080 Water**

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

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Increased Stock of Appropriate Technologies and Innovations to Improve water Supply and Sanitation Services; (Rehabilitation of 15 boreholes, construction of a public latrine at Buhimba Town Council Market, sanitation activities conducted at Kyangwali Parish) Boreholes being constructed will have 50% male and 50% female workers, rehabilitation will have 50% male and 50% female workers, Latrine construction will have 50% male and 50% female workers, Environmental and social impact assessments, protection will be done for all sites during construction and after construction, adherence to malaria prevention will be key on all projects and stream HIV Messages.	NA	Drilling of 11 new boreholes had not yet begun and rehabilitation had not yet begun as procurement was still ongoing.
--	----	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,197	18,600
221002 Workshops, Meetings and Seminars	164,833	43,524
221003 Staff Training	2,390	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	4,000	525
221011 Printing, Stationery, Photocopying and Binding	4,000	1,196
221012 Small Office Equipment	4,000	1,380
223005 Electricity	1,000	0
223006 Water	500	0
225202 Environment Impact Assessment for Capital Works	39,792	0
227001 Travel inland	52,815	8,488
227004 Fuel, Lubricants and Oils	22,500	4,500
228002 Maintenance-Transport Equipment	16,457	4,333
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,286,605	573,933
312139 Other Structures - Acquisition	39,043	0
Total for Key Service Area	1,721,132	656,479
Wage	78,197	18,600
Non-Wage	115,847	24,903
GoU Dev	1,341,212	573,933
Ext Finance	185,876	39,043
Total for Department	1,725,632	656,479
Wage	78,197	18,600
Non-Wage	120,347	24,903
GoU Dev	1,341,212	573,933

VOTE: 863 Kikuube District

Quarter 3

Ext Finance

185,876

39,043

VOTE: 863 Kikuube District

Quarter 3

Department: 090 Natural Resources

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

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

	A 3 training on clean energy cooking initiatives was done for communities in Buhimba and Kabwoya SC. 10 Households supported to construct LORENA cook stoves to minimise wood consumption and harm to the environment..03 Joint M& E sessions conducted .	The observed Variation is attributed to extra support by partners like Restore Africa, UNCDF and other conservation agencies.
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	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	2,052
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	8,450	0
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	1,950	0
Total for Key Service Area	38,000	4,052
Wage	0	0
Non-Wage	38,000	4,052
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

VOTE: 863 Kikuube District

Quarter 3

Department: 090 Natural Resources

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

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 cutting of trees. Procure consultancy services for the development of a climate risk vulnerability assessment (CRVA) report for Kikuube district.

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 3

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 1 school 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	!0 threat reduction patrols conducted, 15 suspected arrested and taken to police, 6 trucks carrying illegal forest produce impounded and fined, 02 motorcycles aiding illegalities impounded	Late onset of the rainy season hinderred the planned institutional greening and lack of reliable means of transport affected our planned threat reduction operations,

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	200
224003 Agricultural Supplies and Services	10,000	0
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	10,450
Wage	0	0
Non-Wage	57,000	10,450
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 neighboring districts both men and women, youth and the elderly ,	02 Radio shows on environment matters conducted and this targeted over 200,000 people especially those adjacent fragile ecosystems. Restoration wasnt effected as planned due to the persistent dry spell.	Variation attributed the the late onset of the rainy season which couldnot allow restoration activites to be carried out.
---	--	---

PIAP Output: 06030103 Seed production increased

NA

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
---	----

VOTE: 863 Kikuube District**Quarter 3****Department: 090 Natural Resources**

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

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*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	327,921	81,949
221001 Advertising and Public Relations	3,200	800
221002 Workshops, Meetings and Seminars	58,714	14,595
221009 Welfare and Entertainment	3,600	900
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221020 Litigation and related expenses	3,000	3,000
223005 Electricity	490	123
224010 Protective Gear	4,500	1,100
225101 Consultancy Services	4,995	1,746
225202 Environment Impact Assessment for Capital Works	6,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	5,000	3,750
225204 Monitoring and Supervision of capital work	26,360	7,770
227001 Travel inland	8,000	2,000
228001 Maintenance-Buildings and Structures	20,000	0
Total for Key Service Area	473,781	119,733
Wage	327,921	81,949
Non-Wage	36,790	6,423
GoU Dev	109,070	31,362
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Assorted stationary procured, PPE for staff provided to ensure safety during field operations.

The variation in restoration in Q3 was not effected due to the short dry spell that persisted for some time and could not allow planting to be done as planned.

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

VOTE: 863 Kikuube District**Quarter 3****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
223001 Property Management Expenses	1,000	500
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	1,322
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Key Service Area	37,948	8,342
Wage	0	0
Non-Wage	37,948	8,342
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	Over 60 Physical Planning inspections were conducted across the district, to ensure orderly and sustainable spatial development. This focused on development projects and land application files under review, covering different land uses .2 barrazas held.	Limited resources to conduct thorough inspections and enforce land use policies effectively .? Inadequate documentation, some development applications were incomplete, lacking essential documents like proof of ownership, site plans and EIAs
---	---	--

Expenditures incurred in the Quarter to deliver 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

VOTE: 863 Kikuube District

Quarter 3

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
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	147,577
Wage	327,921	81,949
Non-Wage	196,325	34,267
GoU Dev	545,348	31,362
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

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.	Conducted 4 meetings on sustainable natural resource management with special emphasis put on people living with HIV, 100 people living with HIV were mobilized and engaged from 4 sub-counties of Kyangwali, Kabwoya, Buhimba and Kiziranfumbi.	NA
---	---	----

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	8,300
Total for Key Service Area	10,000	8,300
Wage	0	0
Non-Wage	10,000	8,300
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 12 department staff paid during the quarter with pay slips in place, 8 females and 4 males	1 newly recruited CDO accessed the payroll.
--	--	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	112,550	19,296
Total for Key Service Area	112,550	19,296
Wage	112,550	19,296
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 863 Kikuube District

Quarter 3

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	NA	
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		

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 Formation and training of male champions and model families done 3 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 Formation and training of male champions and model families done Commemoration of Women’s Day done 1 Youth Council, 1 Women Council, and 1 PWD/Elderly Councils convened to meet. 5 Workplace inspections conducted 14 labor disputes settled Identification and follow up of GBV Cases done, and Commemoration of Women’s Day, 1 Sensitization meetings of youth on HIV/AIDS done	1 Departmental meeting held, Annual and quarterly work plan and reports compiled, 100 CBOs and CSOs formed and resettled 3 children within the district, 9 family welfare cases settled 10 child abuse cases handled and 8 children represented in court.	Less funding under LR to execute activities planned under LR.
--	---	---

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,027	1,970

VOTE: 863 Kikuube District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	9,000	0
221007 Books, Periodicals & Newspapers	1,200	0
221009 Welfare and Entertainment	5,000	1,045
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	2,840	0
223005 Electricity	1,000	0
223006 Water	600	0
224003 Agricultural Supplies and Services	139,500	0
227001 Travel inland	76,372	10,693
263402 Transfer to Other Government Units	20,000	5,000
Total for Key Service Area	276,539	18,957
Wage	0	0
Non-Wage	276,539	18,957
GoU Dev	0	0
Ext Finance	0	0
Total for Department	761,332	46,553
Wage	112,550	19,296
Non-Wage	286,539	27,257
GoU Dev	0	0
Ext Finance	362,243	0

VOTE: 863 Kikuube District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in 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

NA

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**

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. Q2 Budget Performance report for FY2025/26 prepared and submitted to MoFPED. Budget. Technical support in planning & budgeting provided to 100% of all departments & LLGs Draft Budget for FY2026/27 prepared and presented to Council by 1st April 2026. 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.

100% of staff paid salaries by 28th of each month. 3 Technical Planning Committee meetings held. All LLGs coordinated in preparation of the draft workplan, Budget . All departments supported in preparation of Q2 report and Draft Budget Estimates

Some planned activities were not implemented due to under staffing

VOTE: 863 Kikuube District**Quarter 3****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. Q2 Budget Performance report for FY2025/26 prepared and submitted to MoFPED. Budget. Technical support in planning & budgeting provided to 100% of all departments & LLGs Draft Budget for FY2026/27 prepared and presented to Council by 1st April 2026. 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.	00% of staff paid salaries by 28th of each month. 3 Technical Planning Committee meetings held. All LLGs coordinated in preparation of the draft workplan, Budget . All departments supported in preparation of Q2 report and Draft Budget Estimates	Under staffing. Only one position out of three are filed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	71,035	2,939
212102 Medical expenses (Employees)	1,000	750
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	38,520	5,552
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	400	100
221008 Information and Communication Technology Supplies.	9,000	3,567
221009 Welfare and Entertainment	6,200	550
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	400	100
221016 Systems Recurrent costs	20,000	5,170
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	600	150
223001 Property Management Expenses	1,600	1,050
227001 Travel inland	8,000	1,605
227004 Fuel, Lubricants and Oils	13,200	4,900
228002 Maintenance-Transport Equipment	10,000	5,000
312121 Non-Residential Buildings - Acquisition	224,640	0
Total for Key Service Area	422,595	32,434
Wage	71,035	2,939
Non-Wage	100,390	26,094
GoU Dev	237,169	3,400
Ext Finance	14,000	0

VOTE: 863 Kikuube District**Quarter 3****Department: 110 Planning**

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

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

At least 1 monitoring & inspection of government projects conducted. 2 Compliance assessments carried out. 2 District Planning Unit staff appraised. LGMSD performance assessment results disseminated. At least 1 Radio talk shows conducted. At least 1 mentorship session conducted in each of the LLGs. Laptop for the District Planner Procured.	Q3 Joint monitoring of all government programs conducted from 30th to 31st March 2026. Mentorship sessions conducted in all LLGs. Attended Graduation approach training in Gulu from 16th to 19th March 2026. Participated in the Learning Summit	Under staffing. Only 1 position out of 3 is filled
---	--	--

	Q3 Joint monitoring of all government programs conducted from 30th to 31st March 2026. Mentorship sessions conducted in all LLGs. Attended Graduation approach training in Gulu from 16th to 19th March 2026. Participated in the Learning Summit	Under staffing
--	--	----------------

Investments monitored under Health and Administration monitored.	NA	
--	----	--

Investments launched & commissioned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,003	1,640
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
222001 Information and Communication Technology Services.	600	0
225204 Monitoring and Supervision of capital work	22,875	10,024
227001 Travel inland	20,000	9,000
227004 Fuel, Lubricants and Oils	12,029	6,010
312229 Other ICT Equipment - Acquisition	7,000	14,000
Total for Key Service Area	74,507	42,174
Wage	0	0
Non-Wage	0	0
GoU Dev	74,507	42,174
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 60 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. Retention for Muda Construction & Fastgate Associates Ltd paid.	At least 2 mentorship session conducted in each of the LLGs. 3 Sectoral Committee meetings held. Retention for Muda Construction & Fastgate Associates Ltd paid.	Under staffing
---	--	----------------

VOTE: 863 Kikuube District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,000	22,450
221011 Printing, Stationery, Photocopying and Binding	14,000	0
312121 Non-Residential Buildings - Acquisition	9,471	9,041
Total for Key Service Area	51,471	31,491
Wage	0	0
Non-Wage	4,000	0
GoU Dev	9,471	9,041
Ext Finance	38,000	22,450

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).	Data collected, analyzed, and stored 2 Statistical (SPEAR) reports produced. 40% of all projects appraised. 12 Self Reliance Index indicators with support from MoGLSD & UNHCR developed at Igongo in Mbarara from 14th to 15th March 2026	No Statistician in place
--	--	--------------------------

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	Supported SPEAR data collection in all LLGs	The position of Statistics is not yet filled
---	---	--

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	0	
221011 Printing, Stationery, Photocopying and Binding	17,200	1,000	
225202 Environment Impact Assessment for Capital Works	900	0	
225203 Appraisal and Feasibility Studies for Capital Works	16,100	4,175	
227001 Travel inland	2,000	440	
Total for Key Service Area	41,200	5,615	
Wage	0	0	
Non-Wage	10,200	1,440	
GoU Dev	17,000	4,175	
Ext Finance	14,000	0	
Total for Department	590,773	111,714	
Wage	71,035	2,939	
Non-Wage	115,590	27,534	
GoU Dev	338,147	58,790	
Ext Finance	66,000	22,450	

VOTE: 863 Kikuube District**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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**

-Annual and quarterly Internal Audit workplan prepared and submitted.- Quarter two Internal Audit progress report 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.

NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	7,000	1,750
Total for Key Service Area	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
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

Expenditures incurred in the Quarter to deliver 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**Key Service Area: 000001 Audit and Risk Management**

VOTE: 863 Kikuube District**Quarter 3****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

-Annual and quarterly Internal Audit workplan prepared and submitted.- Quarter two Internal Audit progress report 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.

NA

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	6,476
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	4,250	795
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	6,260	950
221012 Small Office Equipment	4,200	700
221017 Membership dues and Subscription fees.	1,550	500
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	1,000	1,000
227001 Travel inland	48,960	13,350
228002 Maintenance-Transport Equipment	2,000	125
Total for Key Service Area	99,623	25,396
Wage	25,902	6,476
Non-Wage	73,720	18,920
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,423	27,146
Wage	25,902	6,476
Non-Wage	81,520	20,670
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

Awareness on human wild life conflict in Kyangwali Subcounty,, 1 trade fair and expo conducted, 1 potential tourism site identified, 3 Hospitality and a Accommodation facilities inspected and monitored in Buhimba Town Council, District tourism plan finalized and disseminated, Revenue generation proposals developed, Mapping and profiling community based initiatives, Drama and entertainment groups profiled in Buhimba. school outreaches on tourism conducted, awareness on environmental conservation created, Awareness on human wildlife conflict created, Stationery and other office equipment procured.

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*US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	1,599
221002 Workshops, Meetings and Seminars	4,000	1,820
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	795	0
227001 Travel inland	7,000	2,000
Total for Key Service Area	17,795	5,419
Wage	0	0
Non-Wage	17,795	5,419
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 863 Kikuube District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
Q3 1 awareness radio talk show on commercial services conducted 1 business trade sensitization meetings organized at subcounty level. 80 businesses inspected for compliance and issuance of trade licences. 1 awareness radio talk shows on Business registration and other commercial services conducted. 1Market research for farmers produce conducted. Technical support and guidance provided to MSMEs and value addition facilities supervised. Enterprises linked to UNBS for product quality and standard. 3 producer groups linked to market 1 market information reports produced and disseminated. 10 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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	1,000	0	
221002 Workshops, Meetings and Seminars	7,000	1,770	
221011 Printing, Stationery, Photocopying and Binding	2,541	609	
227001 Travel inland	8,000	1,250	
Total for Key Service Area	18,541	3,629	
	Wage	0	
	Non-Wage	18,541	
	GoU Dev	0	
	Ext Finance	0	

Key Service Area: 190036 Trade Development

VOTE: 863 Kikuube District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Q3 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. 1 Office Printer and its accessories procured. Annual budget for the subsequent year prepared and presented for scrutiny and approval.Q3 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. 1 Office Printer and its accessories procured. Annual budget for the subsequent year prepared and presented for scrutiny and approval.	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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		30,206	4,636
221001 Advertising and Public Relations		4,000	0
221002 Workshops, Meetings and Seminars		6,000	4,000
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	520
227004 Fuel, Lubricants and Oils		6,000	350
Total for Key Service Area		74,206	11,631
	Wage	30,206	4,636

VOTE: 863 Kikuube District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	44,000	6,995
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	110,542	20,679
	Wage	30,206	4,636
	Non-Wage	80,336	16,043
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

No variation

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	3,750
222001 Information and Communication Technology Services.	5,060	1,065
227001 Travel inland	6,500	3,375
Total for Key Service Area	18,560	8,190
Wage	0	0
Non-Wage	18,560	8,190
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 3

Department: 010 Administration

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

inadequate funds to facilitate all the 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	10,000	1,700
221011 Printing, Stationery, Photocopying and Binding	9,700	0
227001 Travel inland	16,919	1,356
Total for Key Service Area	36,619	3,056
	Wage	0
	Non-Wage	36,619
	GoU Dev	0
	Ext Finance	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	1,970

VOTE: 863 Kikuube District

Quarter 3

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	3,250
227001 Travel inland	7,000	3,000
Total for Key Service Area	20,000	8,220
Wage	0	0
Non-Wage	20,000	8,220
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 *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,976	750
221011 Printing, Stationery, Photocopying and Binding	4,000	750
222001 Information and Communication Technology Services.	3,000	2,250
227001 Travel inland	9,000	1,820
Total for Key Service Area	17,976	5,570
Wage	0	0
Non-Wage	17,976	5,570
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 3

Department: 010 Administration

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

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	442,473
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,000
221009 Welfare and Entertainment	4,440	2,830
221011 Printing, Stationery, Photocopying and Binding	6,768	1,690
221012 Small Office Equipment	960	0
222001 Information and Communication Technology Services.	4,000	1,098
227001 Travel inland	15,000	10,415
273104 Pension	712,577	394,513
273105 Gratuity	921,082	681,506
Total for Key Service Area	2,357,886	1,535,524
Wage	687,560	442,473
Non-Wage	1,664,326	1,089,357
GoU Dev	6,000	3,695
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.

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	24,749	9,340
221008 Information and Communication Technology Supplies.	10,500	2,000
221011 Printing, Stationery, Photocopying and Binding	1,700	0

VOTE: 863 Kikuube District

Quarter 3

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	40,949	11,340
Wage	0	0
Non-Wage	0	0
GoU Dev	40,949	11,340
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 863 Kikuube District

Quarter 3

Department: 010 Administration

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

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.

nil

NA

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	4,565
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	2,250

VOTE: 863 Kikuube District**Quarter 3****Department: 010 Administration**

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,960	5,740
221011 Printing, Stationery, Photocopying and Binding	62,430	4,672
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	725
223001 Property Management Expenses	11,000	10,100
223004 Guard and Security services	3,200	3,200
223005 Electricity	22,600	2,250
223006 Water	2,000	400
225101 Consultancy Services	3,000	0
227001 Travel inland	657,981	45,787
227004 Fuel, Lubricants and Oils	42,399	27,234
228002 Maintenance-Transport Equipment	67,340	11,376
263402 Transfer to Other Government Units	0	759,764
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	885,498
Wage	0	0
Non-Wage	960,971	654,024
GoU Dev	670,949	231,474
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 3

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	39,942
221002 Workshops, Meetings and Seminars	14,500	8,862
221011 Printing, Stationery, Photocopying and Binding	4,000	1,999
222001 Information and Communication Technology Services.	6,000	2,970
227001 Travel inland	71,500	10,322
Total for Key Service Area	176,000	64,095
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	176,000	64,095
Total for Department	4,300,909	2,521,493
Wage	687,560	442,473
Non-Wage	2,719,452	1,768,417
GoU Dev	717,898	246,509
Ext Finance	176,000	64,095

VOTE: 863 Kikuube District**Quarter 3****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	1,000
227001 Travel inland	3,137	3,137
227004 Fuel, Lubricants and Oils	3,033	2,553
Total for Key Service Area	7,170	6,690
Wage	0	0
Non-Wage	7,170	6,690
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

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	1,375
221009 Welfare and Entertainment	500	243
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	2,500	2,125
227004 Fuel, Lubricants and Oils	5,448	4,440
Total for Key Service Area	12,948	9,183
Wage	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	12,948	9,183
	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

Tax payer s and business enumerated Tax payers and business assessed. District revenue registers prepared 5 Revenue Collection Centres supervised Tax payers mobilized and revenue collected Tax payers sensitized 3 Spot check on revenue collection conducted monthly 3 Monthly revenue meeting held Disbursements of council scrutinized and authorized. Expenditure requests NA

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	4,210
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	3,500	2,920
221011 Printing, Stationery, Photocopying and Binding	4,400	3,370
222001 Information and Communication Technology Services.	3,000	1,250
227001 Travel inland	11,039	9,289
227004 Fuel, Lubricants and Oils	6,457	5,343
Total for Key Service Area	33,896	26,381
	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 3****Department: 020 Finance**

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

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	74,125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,500
212102 Medical expenses (Employees)	3,000	2,750
221002 Workshops, Meetings and Seminars	6,500	5,500
221008 Information and Communication Technology Supplies.	2,000	750
221009 Welfare and Entertainment	2,200	1,900
221011 Printing, Stationery, Photocopying and Binding	3,043	2,500
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	30,000	22,500
221017 Membership dues and Subscription fees.	1,500	1,500
222001 Information and Communication Technology Services.	500	100
223001 Property Management Expenses	1,500	950
223005 Electricity	500	0
227001 Travel inland	21,000	17,625
227004 Fuel, Lubricants and Oils	11,069	9,472
228002 Maintenance-Transport Equipment	6,000	3,530
Total for Key Service Area	213,469	144,702
Wage	121,158	74,125
Non-Wage	92,311	70,577
GoU Dev	0	0
Ext Finance	0	0
Total for Department	267,483	186,956
Wage	121,158	74,125

VOTE: 863 Kikuube District

Quarter 3

Non-Wage	146,325	112,732
GoU Dev	0	100
Ext Finance	0	0

VOTE: 863 Kikuube District**Quarter 3****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**

1

**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	4,000
221002 Workshops, Meetings and Seminars	2,800	2,800
227001 Travel inland	800	200
Total for Key Service Area	19,600	7,000
Wage	0	0
Non-Wage	19,600	7,000
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 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	131,887	98,194
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	5,400
211107 Boards, Committees and Council Allowances	22,000	16,500
221002 Workshops, Meetings and Seminars	4,000	2,000
221004 Recruitment Expenses	5,000	3,750
221009 Welfare and Entertainment	3,000	1,975
221011 Printing, Stationery, Photocopying and Binding	2,600	1,950
221012 Small Office Equipment	404	302
223005 Electricity	372	279
227001 Travel inland	7,080	5,310
Total for Key Service Area	183,544	135,659
Wage	131,887	98,194
Non-Wage	26,405	18,802
GoU Dev	25,252	18,663
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	1,500
221005 Official Ceremonies and State Functions	6,000	0
221007 Books, Periodicals & Newspapers	2,000	1,350
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	4,780	2,835

VOTE: 863 Kikuube District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	400	300
221016 Systems Recurrent costs	4,200	3,150
222001 Information and Communication Technology Services.	1,800	900
223001 Property Management Expenses	600	0
223005 Electricity	600	0
225204 Monitoring and Supervision of capital work	20,000	14,880
227001 Travel inland	54,000	53,905
227004 Fuel, Lubricants and Oils	2,800	2,100
228002 Maintenance-Transport Equipment	11,167	2,189
Total for Key Service Area	125,147	83,109
Wage	0	0
Non-Wage	116,147	83,109
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	13,424
221009 Welfare and Entertainment	2,000	988
Total for Key Service Area	20,000	14,412
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	14,412
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 863 Kikuube District

Quarter 3

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

2 council sessions conducted Extraordinary council

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	77,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,600	55,725
211107 Boards, Committees and Council Allowances	6,000	0
212102 Medical expenses (Employees)	1,993	0
221002 Workshops, Meetings and Seminars	6,640	6,640
224004 Beddings, Clothing, Footwear and related Services	4,000	0
227001 Travel inland	8,221	5,636
Total for Key Service Area	271,674	145,131
Wage	0	0
Non-Wage	271,674	145,131
GoU Dev	0	0
Ext Finance	0	0
Total for Department	620,964	385,310
Wage	131,887	98,194
Non-Wage	433,825	254,042
GoU Dev	55,252	33,074
Ext Finance	0	0

VOTE: 863 Kikuube District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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.

•Coffee, Maize, cassava, Vegetables, livestock Jersey Heifers, Boran bulls, Kuroiler chicken, Piggery, over 2860 beneficiaries given advisories, 2 small-scale irrigation UNITS, 2 fish ponds excavated, 2 communal water supply systems established, 3 road c

The e-voucher has not yet started. This has delayed the uptake of inputs by farmers through the e-voucher system.

VOTE: 863 Kikuube District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	104,700	43,486
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	21,337
227004 Fuel, Lubricants and Oils	40,000	10,000
228002 Maintenance-Transport Equipment	8,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,400	0
Total for Key Service Area	228,861	75,573
	Wage	0
	Non-Wage	228,861
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

VOTE: 863 Kikuube District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 10 Service providers profiled along different value chains. - At least 7 priority Commodities promoted and supported (coffee, Cocoa, Macadamia, Cashew nuts, Dairy, Maize, Soy bean etc) in over 100,000 farmers from over 200,000 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. -Agricultural Statistics especially on dairy farmers maize, soy bean, Bananas, Cocoa etc collected in 29 parishes collected. -At least 4 FOs trained in agribusiness in all parishes constituting over 750 farmers from over 200 hhs constituting 55% adult males, 30% adult females, 1 from over 200 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 1500 Farmers, 20 FGs and 5 FOs registered constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 1 Staff meetings conducted - 1 Planning and review meetings organized, - At least 1 monitoring and supervision of extension activities conducted. -Fuel and allowances to support extension activities provided to 10 staff, - At least 1 training to build capacity of Extension workers conducted. - At least 5 Model farms and demonstration plot sites developed/maintained and supported to support over 20,000 farmers constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. -1 quarterly report prepared and submitted -At least 2 farmers supported with solar powered irrigation kits -2 small equipment for feed preservation and vaccines procured for farmers, etc constituting 50% adult males and females, 50% female and male youth. . At least 1 linkages with private actors (i.e agro-input dealers) for quality inputs to farmers coordinated - 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. -At least 2 farmers supported with solar powered irrigation kits of which 1 is youth and 1 is adult. -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, engagements between private sector nonprofit organizations</p>	<p>-172 advisories, 13 demos established, 30 SPs profiled, 8 commodities promoted, Agricultural statistics collected, 2860 crop/livestock farmers registered, 6 plant clinics and 7 surveillance trips conducted, 1 supervision done, 52 irrigation farmers superv</p>	<p>-172 advisories, 13 demos established, 30 SPs profiled, 8 commodities promoted, Agricultural statistics collected, 2860 crop/ livestock farmers registered, 6 plant clinics and 7 surveillance trips conducted, 1 supervision done, 52 irrigation farmers superv</p>

VOTE: 863 Kikuube District**Quarter 3****Department: 040 Production and Marketing**

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

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

and public sector in agro-industry developed. HIV, Nutrition, Environment conservation, marketing and family life will be addressed as cross cutting issues in all activities undertaken.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	30,000
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	920
223006 Water	231	173
224002 Veterinary supplies and services	5,117	1,500
224003 Agricultural Supplies and Services	40,000	20,000
227001 Travel inland	24,919	17,348
227004 Fuel, Lubricants and Oils	16,000	8,000
228002 Maintenance-Transport Equipment	15,000	7,215
Total for Key Service Area	149,267	88,156
Wage	0	0
Non-Wage	104,150	66,656
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, 12 UGIFT MIP beneficiaries to receive extension services), 1 Monitoring and supervision conducted

-1 Awareness raising meetings conducted with irrigation suppliers, snags on irrigation facilities identified, 2 demo sites maintained, 7 new FFS established and trained, 52 UGIFT MIP beneficiaries receive extension services), 1 supervision conducted.

Recruitment of a senior agricultural Engineer has enabled improved advisory services to farmers with micro-scale irrigation facilities.

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	55,670
225204 Monitoring and Supervision of capital work	10,795	5,130

VOTE: 863 Kikuube District**Quarter 3****Department: 040 Production and Marketing**

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

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	21,590	1,740
Total for Key Service Area	107,946	62,540
Wage	0	0
Non-Wage	0	0
GoU Dev	107,946	62,540
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, compile quarterly reports.

- 11 staff paid salary for 3 months, 1 supervision conducted, 7 livestock surveillance done, 1 enforcement on agro-input dealers conducted with MAAIF, 2860 farmers trained in agribusiness, 6 plant and animal health clinics conducted, 8000 goats vaccinated

timely disbursement of funds enabled smooth implementation of planned activities.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	424,800	314,910
223005 Electricity	1,000	750
224003 Agricultural Supplies and Services	26,473	10,989
227001 Travel inland	28,367	20,278
312412 Cultivated Plants - Acquisition	20,000	0
Total for Key Service Area	500,640	346,927
Wage	424,800	314,910
Non-Wage	29,367	21,028
GoU Dev	46,473	10,989

VOTE: 863 Kikuube District**Quarter 3****Department: 040 Production and Marketing**

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

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

7 Workshops, Meetings and Seminars for operationalization of nutrition committees.	7 nutrition service points monitored and 1 feedback meetings conducted to collectively identify challenges at various points.	Team work and multi-sectoral approach enabled appropriate coordination of different sectors for collective implementation of nutrition activities..	
--	---	---	--

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	6,240
Total for Key Service Area	9,390	6,240
Wage	0	0
Non-Wage	0	0
GoU Dev	9,390	6,240
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, 6 livestock and crop health Clinics conducted., 1 Food security campaigns conducted	Timely disbursement of funds enabled timely execution of planned activities.
---	---	--

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**

VOTE: 863 Kikuube District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	-30 groups were trained by CDOs using GAL approach. 30 FGs were trained in agronomy of soy and G. nuts, 12 demos were established, 12 demos were screened for environment compliance, 1 multi-stakeholder innovation platform held.	Community Development sector played a significant role in mobilizing groups to participate in project 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	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	35,000	16,458
Total for Key Service Area	50,000	21,458
Wage	0	0
Non-Wage	50,000	21,458
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	monthly allowances of 100,000 was paid to all the 29 parish chiefs for 3 months. 29 Monitoring and supervision visits by PDCs of PDM activities in each of the 29 parishes were facilitated, 29 planning meetings by 29 PDCs were facilitated.	Timely disbursement of funds 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,800	21,250
227001 Travel inland	29,016	17,000
Total for Key Service Area	63,816	38,250
Wage	0	0
Non-Wage	63,816	38,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,125,489	642,944
Wage	424,800	314,910

VOTE: 863 Kikuube District

Quarter 3

Non-Wage	491,763	226,765
GoU Dev	208,926	101,270
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 3

Department: 050 Health

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

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.</p>	<p>10-Community dialogues conducted; 120 school health talks conducted, 06 Radio talk shows conducted</p>	<p>Financial support from implementing partners</p>
---	---	---

VOTE: 863 Kikuube District

Quarter 3

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>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.</p>	<p>222-Functional VHTs; 396 Integrated Health outreaches conducted; 31-Health facilities equipped with essential medicines & supplies, 100% -of malnutrition cases enrolled into care; 10-Community dialogues conducted</p>	<p>Support from UNICEF, NMS (National Medical stores)</p>

VOTE: 863 Kikuube District

Quarter 3

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>10 community dialogues conducted, Training of 60- health workers & 222-VHTs in management of malnutrition,100% Pregnant women provided with iron, Outpatient Therapeutic Care (OTC) and Supplementary Feeding Programs operational in facilities.RUTF supplied</p>	<p>logistical and financial Support from UNICEF and National Medical Stores</p>

VOTE: 863 Kikuube District

Quarter 3

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>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>26% staffing level; 396 outreaches conducted; 100% malnutrition cases identified and treated,100% response to alerts , 97.3% weekly,100% monthly, 100% quarterly & , 40% VHT reports submitted to DHIS2 ,1 quarterly support supervision conducted</p>	<p>Support from UNICEF & Baylor Children's Foundation, availability of PHC funds,</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 3****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		
Community nutrition assessments. Growth monitoring & supplementation. School feeding and IEC campaigns Review of performance	26% staffing level; 396 outreaches conducted; 100% malnutrition cases identified and treated, 100% response to alerts , 97.3%- weekly, 100% monthly, 100% quarterly & , 40% VHT reports submitted to DHIS2 , 1 quarterly support supervision conducted	Financial & Logistical Support from UNICEF & NMS, Availability of PHC funds
NA	20 HIV Community outreaches conducted; 100% Baylor supported staff paid monthly wages	Financial and technical support from Baylor children's foundation and Medical Teams International

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>100% staff and VHTs trained in immunization practices, Timely delivery of all antigens, 10 Community dialogues , 6 radio talk shows held, 1- Quarterly EPI performance review meeting; integration of services; defaulter tracking developed, Support supervision</p>	<p>Support from ministry of health, GAVI and WHO,</p>
---	--	---

VOTE: 863 Kikuube District

Quarter 3

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

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.

VOTE: 863 Kikuube District

Quarter 3

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>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>544 new HIV cases identified (350 females, 194 males),516 clients initiated on HAART (333 females, 183 males);261 HIV-positive pregnant women identified ;Total clients on HAART: 10,108 (6,688 females, 3,420 males); viral suppression rates: 85% for females</p>	<p>Technical and financial support from Baylor children foundation and Medical Teams International</p>
<p>Conduct daily static and routine immunization outreaches for all health facilities with cold chain system. 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</p>	<p>544 new HIV cases identified (350 females, 194 males),516 clients initiated on HAART (333 females, 183 males);261 HIV-positive pregnant women identified ;Total clients on HAART: 10,108 (6,688 females, 3,420 males); viral suppression rates: 85% for females</p>	<p>Technical and Logistical support from Baylor children's foundation, Medical Teams International, National Medical stores, and ministry of Health</p>
<p>NA</p>	<p>N/A</p>	<p>N/A</p>

VOTE: 863 Kikuube District

Quarter 3

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>10 community dialogues conducted ; 6 radio talk shows 100%- health workers trained in reproductive health service delivery;</p>	<p>Support from UNICEF</p>

VOTE: 863 Kikuube District**Quarter 3****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>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</p>	<p>3,748 deliveries, 1st ANC- 6,031; ANC 1 timing -1,880; 4,487 newborns receiving BCG; 4,265 receiving DPT1; 3,549 receiving DPT3; 1,804 receiving Measles-Rubella 1; 2,766 receiving Measles-Rubella 2, and 3,275 children fully immunized at one year</p>	<p>Availability of essential medicines, vaccines and other logistics</p>

VOTE: 863 Kikuube District

Quarter 3

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

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-monthly 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.

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

100% MPDSR cases audited, , 1st ANC- 6,031; ANC 1 timing -1,880; 3,748 deliveries ; 1- PMTCT data review meeting held; 261 HIV Positive pregnant women identified and linked into care,1-support supervision conducted,1255 new family planning users,

Support from Marries Stopes Uganda,availability of logistics and essential medicines,

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	4,095,565
221002 Workshops, Meetings and Seminars	320,635	190,185
221009 Welfare and Entertainment	2,000	1,500

VOTE: 863 Kikuube District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	16,400	11,669
221012 Small Office Equipment	2,000	1,495
222001 Information and Communication Technology Services.	27,400	5,890
223001 Property Management Expenses	2,000	1,500
223005 Electricity	4,800	3,600
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	1,775
227001 Travel inland	290,907	136,587
227004 Fuel, Lubricants and Oils	110,000	24,756
228002 Maintenance-Transport Equipment	20,000	14,584
263308 Sector Conditional Grant (Non-Wage)	1,041,302	780,967
312121 Non-Residential Buildings - Acquisition	248,558	0
313121 Non-Residential Buildings - Improvement	128,372	0
Total for Key Service Area	8,391,146	5,270,072
	Wage	4,095,565
	Non-Wage	831,635
	GoU Dev	1,775
	Ext Finance	341,098

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 863 Kikuube District**Quarter 3****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>1-DAC meeting conducted;544 new HIV cases identified (350 females, 194 males),516 clients initiated on HAART (333 females, 183 males);261 HIV-positive pregnant women identified ;Total clients on HAART: 10,108 (6,688 females, 3,420 males).</p>	<p>Logistical, financial and technical support from baylor uganda, effective coordination through a functional DAC, robust case identification,adherence to national standard guidelines</p>
NA	<p>12 HIV Community outreaches conducted. 100% Contract staff paid monthly wages.</p>	<p>Financial and technical support from Baylor children's foundation and medical teams international</p>

VOTE: 863 Kikuube District

Quarter 3

Department: 050 Health

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,715	0
222001 Information and Communication Technology Services.	0	600
227001 Travel inland	25,285	32,610
Total for Key Service Area	27,000	33,210
Wage	0	0
Non-Wage	27,000	18,550
GoU Dev	0	0
Ext Finance	0	14,660

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>WASH governance through by-law enforcement, capacity building of local leaders, routine inspections, and multi-sectoral coordination, resulting in improved sanitation compliance and reduced open defecation.</p>	<p>Improved enforcement capacity through training Increased compliance through routine inspections Enhanced community awareness and behavior change Strong multi-sectoral coordination</p>
--	---	--

VOTE: 863 Kikuube District

Quarter 3

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>	N/A	N/A

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Rehabilitation of existing water sources in the comm

VOTE: 863 Kikuube District

Quarter 3

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

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

VOTE: 863 Kikuube District

Quarter 3

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

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.

336-villages triggered under CLTS approach; 36-communities in Bugambe sub county declared Open Defecation Free (ODF); 3-Rradio talk shows

Effective community mobilization, sustained behavior change, and strategic hygiene promotion through mass media, that has resulted in improved sanitation practices and reduction of open defecation.

VOTE: 863 Kikuube District

Quarter 3

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>	<p>336-villages triggered under CLTS approach; 36-communities in Bugambe sub county declared Open Defecation Free (ODF); 3-Rradio talk shows</p>	<p>Effective community mobilization, sustained behavior change, and strategic hygiene promotion through mass media, resulting in improved sanitation practices and reduction of open defecation.</p>
---	--	--

VOTE: 863 Kikuube District

Quarter 3

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.

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

336-villages triggered under CLTS approach; 36-communities in Bugambe sub county declared Open Defecation Free (ODF); 3-Rradio talk shows

effective community mobilization, sustained behavior change, and strategic hygiene promotion through mass media, resulting in improved sanitation practices and reduction of open defecation.

VOTE: 863 Kikuube District

Quarter 3

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>	<p>336-villages triggered under CLTS approach; 36-communities in Bugambe sub county declared Open Defecation Free (ODF); 3-Rradio talk shows</p>	<p>effective community mobilization, sustained behavior change, and strategic hygiene promotion through mass media, resulting in improved sanitation practices and reduction of open defecation.</p>
---	--	--

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 3

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	4,099,665
	Non-Wage	850,185
	GoU Dev	1,775
	Ext Finance	355,758

VOTE: 863 Kikuube District**Quarter 3****Department: 060 Education**

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

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

NA

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	3,486,409
Total for Key Service Area	5,205,587	3,486,409
Wage	5,205,587	3,486,409
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

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

UPE funds transferred to 74 UPE Primary Schools

NA

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	993,320
Total for Key Service Area	1,512,040	993,320
Wage	0	0
Non-Wage	1,512,040	993,320
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development**

VOTE: 863 Kikuube District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
USE funds transferred to 8 USE Secondary Schools		NA
NA		The Seed school was considered separately since its grants were disbursed later by the government

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	505,091
Total for Key Service Area	706,720	505,091
Wage	0	0
Non-Wage	706,720	505,091
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	N/A
NA	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,955,305	2,074,481
312121 Non-Residential Buildings - Acquisition	0	308,001
Total for Key Service Area	2,955,305	2,382,482
Wage	2,955,305	2,074,481
Non-Wage	0	0
GoU Dev	0	308,001
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 3

Department: 060 Education

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

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

N/A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	534,891	324,456
Total for Key Service Area	534,891	324,456
Wage	534,891	324,456
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

N/A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	111,388
Total for Key Service Area	167,921	111,388
Wage	0	0
Non-Wage	167,921	111,388
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 3

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 and 8 Secondary schools routinely monitored and 1 support supervision given Enrollment data collected in 74 Primary Schools and 8 secondary schools E-Inspection report prepared and submitted in softcopy and hard copy to DES		Activities vary in each specific quarter

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
School monitoring and support supervision conducted		
74 Primary Schools Inspected at least once a term, support supervision		

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	600	200
227001 Travel inland	30,352	19,695
Total for Key Service Area	31,552	19,895
Wage	0	0
Non-Wage	31,552	19,895
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		
Sector Annual work plan prepared Quarter 3 Physical Progress Reports prepared		Activities vary depending on the quarters NA N/A

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,193	52,436
221002 Workshops, Meetings and Seminars	208,147	92,463
221007 Books, Periodicals & Newspapers	960	637

VOTE: 863 Kikuube District**Quarter 3****Department: 060 Education**

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	1,190
221009 Welfare and Entertainment	9,022	1,960
221011 Printing, Stationery, Photocopying and Binding	3,600	1,890
221012 Small Office Equipment	1,000	660
222001 Information and Communication Technology Services.	1,200	795
223001 Property Management Expenses	1,000	0
223005 Electricity	300	195
223006 Water	180	118
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,333
225204 Monitoring and Supervision of capital work	22,360	14,791
227001 Travel inland	82,500	65,410
227004 Fuel, Lubricants and Oils	30,700	18,033
228001 Maintenance-Buildings and Structures	404,867	9,500
228002 Maintenance-Transport Equipment	10,000	3,292
Total for Key Service Area	855,829	264,703
Wage	74,193	52,436
Non-Wage	594,489	133,633
GoU Dev	0	0
Ext Finance	187,147	78,634

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

A 5-stance lined latrine constructed at Kibale Parents PS. A 5-stance lined latrine at Omugo Bisereko PS A 5-stance lined latrine constructed at Kigede Muslim PS. A 5-stance lined latrine constructed at Ruhunga PS

Other activities were already conducted in Q1, Q2, and more will be completed in Q4

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	4,000

VOTE: 863 Kikuube District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,203
225204 Monitoring and Supervision of capital work	42,000	31,045
227001 Travel inland	1,361	470
312111 Residential Buildings - Acquisition	236,000	0
312121 Non-Residential Buildings - Acquisition	630,000	5,674
313235 Furniture and Fittings - Improvement	50,000	0
Total for Key Service Area	969,361	42,392
	Wage	0
	Non-Wage	0
	GoU Dev	42,392
	Ext Finance	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

100 teachers trained in volleyball, handball, netball and football

Different games that happen are coordinated in different quarters

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	3,500
221009 Welfare and Entertainment	43,200	27,827
221011 Printing, Stationery, Photocopying and Binding	800	530
227001 Travel inland	5,000	2,690
Total for Key Service Area	55,000	34,547
	Wage	0
	Non-Wage	34,547
	GoU Dev	0
	Ext Finance	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

VOTE: 863 Kikuube District

Quarter 3

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		N/A

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	3,980
Total for Key Service Area	6,000	3,980
Wage	0	0
Non-Wage	6,000	3,980
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,000,206	8,168,662
Wage	8,769,976	5,937,783
Non-Wage	3,073,723	1,801,853
GoU Dev	969,361	350,392
Ext Finance	187,147	78,634

VOTE: 863 Kikuube District**Quarter 3****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**

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

Staff appraisal in the department conducted twice
Nine months staff salary paid

Nil

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.

Departmental staff paid for nine months, 3no progress reports prepared and submitted

Nil

440 km of DUCAR network routinely manual maintained 280km of feeder roads routinely maintained

Low turnout of labourers / road workers to participate in the activity

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,797	91,377
211107 Boards, Committees and Council Allowances	8,000	2,800
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	5,500	2,000
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	20,900
228001 Maintenance-Buildings and Structures	92,800	37,467
228002 Maintenance-Transport Equipment	18,300	4,914

VOTE: 863 Kikuube District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	136,957	121,807
Total for Key Service Area	488,280	281,264
Wage	180,797	91,377
Non-Wage	307,483	189,887
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 (Kikuube – Kisambo, Maya- Kabwoya rds) Departmental vehicle serviced and repaired. 2no District Road equipment serviced and repaired Spares parts and other consumables for road equipment bought	22.8km of DUCAR routinely mechanised maintained (Kikuube – Kisambo rd 6km, Kakoge – Kyoga rd 2.8km, Bukinda – Nguse 6km, Kyarubanga- Kahoojo 6km, 2km on Rwoma road) 1 quarterly report prepared and submitted, 1 monitoring conducted, Grader & W/loader repai	Rainfall affects the work progress.
---	---	-------------------------------------

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	415,202
228002 Maintenance-Transport Equipment	100,000	72,900
Total for Key Service Area	1,000,000	488,102
Wage	0	0
Non-Wage	1,000,000	488,102
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**

one training for the department staff conducted	0	Activity Not yet funded due to in-adequate funds
---	---	--

VOTE: 863 Kikuube District**Quarter 3****Department: 070 Roads and Engineering**

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

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

Item	Approved Budget	Spent
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****PIAP Output: 09020101 Road Transport infrastructure Maintained**

Community meetings conducted	0	funds not yet released due to quarterly budget short fall
------------------------------	---	---

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

5 urban roads assessed

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	769,366
Wage	180,797	91,377
Non-Wage	1,314,483	677,989
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District**Quarter 3****Department: 080 Water**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons 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**

Support to improved water and sanitation infrastructure in industrial parks, Sanitation promotion in areas of Nyamulima, Ruguse and Katanga, where the extent of the piped water system flows and to Buhimba Town Council Toilet which is at construction stage

Some projects were still under the procurement phase and had not yet been awarded.

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 was disseminated to Nyamulima area and Buhimba Town Council Public Toilet where Increased Stock of Appropriate Technologies and Innovations to Improve water Supply and Sanitation Services was being implemented.

Buhimba Town Council Public Toilet HIV was onboarded to start construction within Quarter 3.

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 3****Department: 080 Water**

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

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Increased Stock of Appropriate Technologies and Innovations to Improve water Supply and Sanitation Services; (Rehabilitation of 15 boreholes, construction of a public latrine at Buhimba Town Council Market, sanitation activities conducted at Kyangwali Parish) Boreholes being constructed will have 50% male and 50% female workers, rehabilitation will have 50% male and 50% female workers, Latrine construction will have 50% male and 50% female workers, Environmental and social impact assessments, protection will be done for all sites during construction and after construction, adherence to malaria prevention will be key on all projects and stream HIV Messages.

Phase 4 Nyamulima piped water system was completed with 120 new HH connected, construction of a four stance public toilet at Buhimba Town Council Market was ongoing with 50% male and 50% female workers.

Drilling of 11 new boreholes had not yet begun and rehabilitation had not yet begun 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	52,272
221002 Workshops, Meetings and Seminars	164,833	143,865
221003 Staff Training	2,390	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	4,000	2,390
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	4,000	1,500
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	30,060
227004 Fuel, Lubricants and Oils	22,500	11,250
228002 Maintenance-Transport Equipment	16,457	13,018
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,286,605	610,983
312139 Other Structures - Acquisition	39,043	0
Total for Key Service Area	1,721,132	884,453
Wage	78,197	52,272
Non-Wage	115,847	67,312
GoU Dev	1,341,212	634,485
Ext Finance	185,876	130,384
Total for Department	1,725,632	885,223

VOTE: 863 Kikuube District

Quarter 3

Wage	78,197	52,272
Non-Wage	120,347	68,082
GoU Dev	1,341,212	634,485
Ext Finance	185,876	130,384

VOTE: 863 Kikuube District

Quarter 3

Department: 090 Natural Resources

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

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 planned activities and for corrective action, Training 600 farmers in the best Agroforestry practices	06 Joint M& E sessions conducted to assess progress of implementation. 2 communities trained and supported to construct 10 LORENA cookstoves. Extension support given to 25 farmers on the best agroforestry practices in Kiziranfumbi and Bugambe SC.	The observed Variation is attributed to extra support by partners like Restore Africa, UNCDF and other conservation agencies.
--	--	---

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	20,000	10,500
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	2,000
228002 Maintenance-Transport Equipment	1,950	950
Total for Key Service Area	38,000	19,000
Wage	0	0
Non-Wage	38,000	19,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

VOTE: 863 Kikuube District

Quarter 3

Department: 090 Natural Resources

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

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 cutting of trees. Procure consultancy services for the development of a climate risk vulnerability assessment (CRVA) report for Kikuube district.

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 3

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 1 school 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	32 threat reduction patrols so far conducted. institution greening wasnt done due to the late onset of the rainy season.	Late onset of the rainy season hinderred the planned institutional greening and lack of reliable means of transport affected our planned threat reduction operations,

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	1,000	0
221012 Small Office Equipment	1,000	700
224003 Agricultural Supplies and Services	10,000	5,000
227001 Travel inland	20,000	15,000
227004 Fuel, Lubricants and Oils	21,000	15,750
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	57,000	36,450
Wage	0	0
Non-Wage	57,000	36,450
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 neighboring districts both men and women, youth and the elderly ,	04 radio shows on environmental matters conducted to around 200,000 living adjacent fragile ecosystems. 18 ha of degraded wetlands restored.	Variation attributed the the late onset of the rainy season which couldnot allow restoration activites to be carried out.
---	--	---

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

VOTE: 863 Kikuube District**Quarter 3****Department: 090 Natural Resources**

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

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	216,646
221001 Advertising and Public Relations	3,200	1,600
221002 Workshops, Meetings and Seminars	58,714	43,953
221009 Welfare and Entertainment	3,600	2,700
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221020 Litigation and related expenses	3,000	3,000
223005 Electricity	490	368
224010 Protective Gear	4,500	3,350
225101 Consultancy Services	4,995	3,746
225202 Environment Impact Assessment for Capital Works	6,000	4,500
225203 Appraisal and Feasibility Studies for Capital Works	5,000	3,750
225204 Monitoring and Supervision of capital work	26,360	19,770
227001 Travel inland	8,000	6,000
228001 Maintenance-Buildings and Structures	20,000	17,026
Total for Key Service Area	473,781	327,908
Wage	327,921	216,646
Non-Wage	36,790	29,543
GoU Dev	109,070	81,719
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

VOTE: 863 Kikuube District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
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 filling cabinet for proper working and safety of records, procure assorted stationary and office curtains	Stationary worth 1500,000/= was procured to ease office running. PPE for 7 departmental staff procured. Environment monitoring and screening for 10 projects under works screened, and mitigation measures implemented.	The variation in restoration in Q3 was not effected due to the short dry spell that persisted for some time and could not allow planting to be done 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	9,818
222001 Information and Communication Technology Services.	3,000	1,500
223001 Property Management Expenses	1,000	750
224004 Beddings, Clothing, Footwear and related Services	558	139
225202 Environment Impact Assessment for Capital Works	6,000	4,500
227001 Travel inland	9,280	5,962
228002 Maintenance-Transport Equipment	5,000	2,334
Total for Key Service Area	37,948	25,003
Wage	0	0
Non-Wage	37,948	25,003
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	150 field inspections so far condcted to ensure spatial development	Limited resources to conduct thorough inspections and enforce land use policies effectively .? Inadequate documentation, some development applications were incomplete, lacking essential documents like proof of ownership, site plans and EIAs

VOTE: 863 Kikuube District**Quarter 3****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	3,000
225101 Consultancy Services	4,587	4,000
227001 Travel inland	14,000	3,000
Total for Key Service Area	24,587	10,000
Wage	0	0
Non-Wage	24,587	10,000
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	418,360
Wage	327,921	216,646
Non-Wage	196,325	119,995
GoU Dev	545,348	81,719
Ext Finance	0	0

VOTE: 863 Kikuube District**Quarter 3****Department: 100 Community Based Services****Annual Planned Outputs****Cumulative Outputs Achieved by
End of 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.

Conducted 4 meetings on sustainable natural resource management with special emphasis put on people living with HIV, 100 people living with HIV were mobilized and engaged from 4 sub-counties of Kyangwali, Kabwoya, Buhimba and Kiziranfumbi.

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	10,000	9,800
Total for Key Service Area	10,000	9,800
Wage	0	0
Non-Wage	10,000	9,800
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 12 department staff paid during the quarter with pay slips in place, 8 females and 4 males

1 newly recruited CDO accessed the payroll.

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	52,991
Total for Key Service Area	112,550	52,991
Wage	112,550	52,991
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 863 Kikuube District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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 Formation and training of male champions and model families done 3 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 Formation and training of male champions and model families done Commemoration of Women’s Day done 1 Youth Council, 1 Women Council, and 1 PWD/Elderly Councils convened to meet. 5 Workplace inspections conducted 14 labor disputes settled Identification and follow up of GBV Cases done, and Commemoration of Women’s Day, 1 Sensitization meetings of youth on HIV/AIDS done</p>	<p>SDG Funds transferred to A all LLGs, 1 Departmental meeting held, Annual and quarterly work plan and reports compiled, 100 CBOs and CSOs formed and resettled 3 children within the district, 9 family welfare cases settled 10 child abuse cases handled.</p>	<p>Less funding under LR to execute activities planned under LR.</p>
---	---	--

VOTE: 863 Kikuube District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,027	7,947
221003 Staff Training	9,000	0
221007 Books, Periodicals & Newspapers	1,200	0
221009 Welfare and Entertainment	5,000	1,545
221011 Printing, Stationery, Photocopying and Binding	2,000	750
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	37,128
263402 Transfer to Other Government Units	20,000	15,000
Total for Key Service Area	276,539	62,923
Wage	0	0
Non-Wage	276,539	62,923
GoU Dev	0	0
Ext Finance	0	0
Total for Department	761,332	125,714
Wage	112,550	52,991
Non-Wage	286,539	72,723
GoU Dev	0	0
Ext Finance	362,243	0

VOTE: 863 Kikuube District

Quarter 3

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

<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. Q2 Budget Performance report for FY2025/26 prepared and submitted to MoFPED. Budget. Technical support in planning & budgeting provided to 100% of all departments & LLGs Draft Budget for FY2026/27 prepared and presented to Council by 1st April 2026. 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>	<p>100% of staff paid salaries by 28th of each month. 3 Technical Planning Committee meetings held. All LLGs coordinated in preparation of the draft workplan, Budget . All departments supported in preparation of Q2 report and Draft Budget Estimates</p>	<p>Some planned activities were not implemented due to under staffing</p>
---	--	---

VOTE: 863 Kikuube District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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. Q2 Budget Performance report for FY2025/26 prepared and submitted to MoFPED. Budget. Technical support in planning & budgeting provided to 100% of all departments & LLGs Draft Budget for FY2026/27 prepared and presented to Council by 1st April 2026. Capacity for all HoD built in preparation of workplans, budgets and use of PBS. Kabwoya HCIII General Ward Constructed.	00% of staff paid salaries by 28th of each month. 3 Technical Planning Committee meetings held. All LLGs coordinated in preparation of the draft workplan, Budget . All departments supported in preparation of Q2 report and Draft Budget Estimates	Under staffing. Only one position out of three are filed

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	8,356
212102 Medical expenses (Employees)	1,000	750
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	38,520	22,762
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	400	300
221008 Information and Communication Technology Supplies.	9,000	4,487
221009 Welfare and Entertainment	6,200	3,905
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	400	300
221016 Systems Recurrent costs	20,000	14,850
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	600	450
223001 Property Management Expenses	1,600	1,350
227001 Travel inland	8,000	5,586
227004 Fuel, Lubricants and Oils	13,200	8,400
228002 Maintenance-Transport Equipment	10,000	7,490
312121 Non-Residential Buildings - Acquisition	224,640	0
Total for Key Service Area	422,595	81,986
	Wage	8,356
	Non-Wage	66,465

VOTE: 863 Kikuube District**Quarter 3****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

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

At least 1 monitoring & inspection of government projects conducted. 2 Compliance assessments carried out. 2 District Planning Unit staff appraised. LGMSD performance assessment results disseminated. At least 1 Radio talk shows conducted. At least 1 mentorship session conducted in each of the LLGs. Laptop for the District Planner Procured.

Q3 Joint monitoring of all government programs conducted from 30th to 31st March 2026. Mentorship sessions conducted in all LLGs. Attended Graduation approach training in Gulu from 16th to 19th March 2026. Participated in the Learning Summit

Under staffing. Only 1 position out of 3 is filled

At least 1 monitoring & inspection of government projects conducted. 2 Compliance assessments carried out. 2 District Planning Unit staff appraised. LGMSD performance assessment results disseminated. At least 1 Radio talk shows conducted. At least 1 mentorship session conducted in each of the LLGs.

Q3 Joint monitoring of all government programs conducted from 30th to 31st March 2026. Mentorship sessions conducted in all LLGs. Attended Graduation approach training in Gulu from 16th to 19th March 2026. Participated in the Learning Summit

Under staffing

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,003	4,500
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
222001 Information and Communication Technology Services.	600	300
225204 Monitoring and Supervision of capital work	22,875	13,484
227001 Travel inland	20,000	19,000
227004 Fuel, Lubricants and Oils	12,029	6,010
312229 Other ICT Equipment - Acquisition	7,000	14,000
Total for Key Service Area	74,507	61,794
Wage	0	0
Non-Wage	0	0
GoU Dev	74,507	61,794
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

VOTE: 863 Kikuube District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
DDPIV disseminated to at least 60 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. Retention for Muda Construction & Fastgate Associates Ltd paid.	At least 2 mentorship session conducted in each of the LLGs. 3 Sectoral Committee meetings held. Retention for Muda Construction & Fastgate Associates Ltd paid.	Under staffing

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	26,450
221011 Printing, Stationery, Photocopying and Binding	14,000	0
312121 Non-Residential Buildings - Acquisition	9,471	9,041
Total for Key Service Area	51,471	35,491
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	9,471	9,041
Ext Finance	38,000	22,450

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).	Data collected, analyzed, and stored 2 Statistical (SPEAR) reports produced. 40% of all projects appraised. 12 Self Reliance Index indicators with support from MoGLSD & UNHCR developed at Igongo in Mbarara from 14th to 15th March 2026.	No Statistician in place
--	---	--------------------------

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	Supported SPEAR data collection in all LLGs	The position of Statistics is not yet filled
--	---	--

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	1,500
225202 Environment Impact Assessment for Capital Works	900	0
225203 Appraisal and Feasibility Studies for Capital Works	16,100	12,025
227001 Travel inland	2,000	1,440
Total for Key Service Area	41,200	19,265

VOTE: 863 Kikuube District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,240
	GoU Dev	12,025
	Ext Finance	0
	Total for Department	590,773
	Wage	8,356
	Non-Wage	77,705
	GoU Dev	90,025
	Ext Finance	22,450

VOTE: 863 Kikuube District**Quarter 3****Department: 120 Internal Audit****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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**

-Annual and quarterly Internal Audit workplan prepared and submitted.- Quarter two Internal Audit progress report 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.

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	5,250
Total for Key Service Area	7,000	5,250
Wage	0	0
Non-Wage	7,000	5,250
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 3

Department: 120 Internal Audit

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

Key Service Area: 000001 Audit and Risk Management

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

-Annual and quarterly Internal Audit workplan prepared and submitted.- Quarter two Internal Audit progress report 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.

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	18,364
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	4,250	1,685
221008 Information and Communication Technology Supplies.	2,000	550
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	6,260	1,850
221012 Small Office Equipment	4,200	1,710
221017 Membership dues and Subscription fees.	1,550	500
222001 Information and Communication Technology Services.	2,000	1,500
223001 Property Management Expenses	1,000	1,000
227001 Travel inland	48,960	36,745
228002 Maintenance-Transport Equipment	2,000	375
Total for Key Service Area	99,623	65,279
Wage	25,902	18,364
Non-Wage	73,720	46,915
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,423	70,529

VOTE: 863 Kikuube District

Quarter 3

Wage	25,902	18,364
Non-Wage	81,520	52,165
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Awareness on human wild life conflict in Kyangwali Subcounty,, 1 trade fair and expo conducted, 1 potential tourism site identified, 3 Hospitality and a Accommodation facilities inspected and monitored in Buhimba Town Council, District tourism plan finalized and disseminated, Revenue generation proposals developed, Mapping and profiling community based initiatives, Drama and entertainment groups profiled in Buhimba. school outreaches on tourism conducted, awareness on environmental conservation created, Awareness on human wildlife conflict created, Stationery and other office equipment procured.

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	5,000	1,599
221002 Workshops, Meetings and Seminars	4,000	1,820
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	795	0
227001 Travel inland	7,000	2,000
Total for Key Service Area	17,795	5,419
Wage	0	0
Non-Wage	17,795	5,419
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 863 Kikuube District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

PIAP Output: 07020901 Increased local consumption and production

Q3 1 awareness radio talk show on commercial services conducted 1 business trade sensitization meetings organized at subcounty level. 80 businesses inspected for compliance and issuance of trade licences. 1 awareness radio talk shows on Business registration and other commercial services conducted. 1 Market research for farmers produce conducted. Technical support and guidance provided to MSMEs and value addition facilities supervised. Enterprises linked to UNBS for product quality and standard. 3 producer groups linked to market 1 market information reports produced and disseminated. 10 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	2,770
221011 Printing, Stationery, Photocopying and Binding	2,541	1,826
227001 Travel inland	8,000	6,750
Total for Key Service Area	18,541	11,846
Wage	0	0
Non-Wage	18,541	11,846
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

VOTE: 863 Kikuube District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

PIAP Output: 07021703 Trade facilitation measures implemented

Q3 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. 1 Office Printer and its accessories procured. Annual budget for the subsequent year prepared and presented for scrutiny and approval.Q3 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. 1 Office Printer and its accessories procured. Annual budget for the subsequent year prepared and presented for scrutiny and approval.

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
211101 General Staff Salaries	30,206	16,134
221001 Advertising and Public Relations	4,000	1,000
221002 Workshops, Meetings and Seminars	6,000	4,240
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	4,900	0
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	1,900	1,425
221012 Small Office Equipment	1,100	825
222001 Information and Communication Technology Services.	1,800	1,350
223001 Property Management Expenses	1,000	250
223005 Electricity	400	300
223006 Water	300	225
227001 Travel inland	11,600	10,420

VOTE: 863 Kikuube District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
<i>UShs Thousand</i>			
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	6,000	1,850	
Total for Key Service Area		74,206	40,269
	Wage	30,206	16,134
	Non-Wage	44,000	24,135
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		110,542	57,534
	Wage	30,206	16,134
	Non-Wage	80,336	41,400
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 863 Kikuube District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of public officers trained under the National Service	Number	20	

VOTE: 863 Kikuube District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
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 Q3
Local revenue mobilized and generated	Number	450000000	

VOTE: 863 Kikuube District**Quarter 3****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 Q3
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 Q3
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 Q3
% 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 Q3
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 Q3
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 Q3
Number of corruption cases investigated	Number	2	

VOTE: 863 Kikuube District**Quarter 3****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 Q3
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 Q3
Number dairy farmers trained	Number	6500	1500

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 Q3
Number of farmers supported through the nucleus farms	Number	6500	3205

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 Q3
No. of irrigation systems installed on Govt farms and	Number	54	0

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 Q3
Number of post-harvest and storage facilities certified or	Number	16	30 ago-input dealers

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 Q3
Laboratory turn around time for diagnostic samples	Number	12	7

VOTE: 863 Kikuube District**Quarter 3****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 Q3
Number of farmer groups registered	Number	720	

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 Q3
Number of compliant agro-processing firms	Number	20	30

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 Q3
Number of farmers supported through the nucleus farms	Number	18800	2900

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 Q3
% 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 Q3
% 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 Q3
Couple years of protection	Number	5,000 (100%) Couple year of	5-10 years of couple

VOTE: 863 Kikuube District**Quarter 3****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 Q3
ART Retention rate at 12 months (%)	Number	95% ART retention at 12	94% ART retention at 12

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 Q3
% Households with improved sanitation facilities	Percentage	75% improved sanitation	85% improved sanitation

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate resilient point water facilities constructed in	Number	15 - climate resiliency water	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of water meter testing and calibration stations	Number	5-0 water meter testing and	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of annual sanitation awareness campaigns conducted in	Number	12 monthly sanitation days	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	150	

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 Q3
Number of pre-primary teachers recruited in under-	Number	800	

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 Q3
Number of existing public primary schools expanded.	Number	63%	

VOTE: 863 Kikuube District**Quarter 3****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 Q3
Number of schools (secondary) with updated/developed	Number	100%	

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 Q3
Number of schools (secondary) with updated/developed	Number	8	

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 Q3
Number of modularized TVET programmes rolled out	Number	678	

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 Q3
Human Capital and Institutional Capacity for electric	List	150 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 Q3
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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100%	

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 Q3
Number of secondary schools inspected at least once per	Number	100%	

VOTE: 863 Kikuube District**Quarter 3****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 Q3
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 Q3
Number of sports facilities constructed and equipped in	Number	100%	300

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 Q3
Number of LG level SNE officers trained in special needs	Number	1	

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 Q3
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 Q3
Km of district roads Maintained routine manual unpaved	Number	440	280

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained routine mechanised	Number	46	22.8km

VOTE: 863 Kikuube District**Quarter 3****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 Q3
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 Q3
Km of CARs maintained Routine Manual	Number	120	

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 Q3
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 Q3
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 Q3
No. of villages with at least one safe water source	Number	330	

VOTE: 863 Kikuube District**Quarter 3****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 Q3
Number of facilities/entities using green efficient	Number	3846	10 LORENA cookstoves

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 Q3
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 Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	20ha	18ha of degraded riverbanks

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 Q3
Area (ha) of forest reserves protected from illegal activities	Number	1000ha	Over 500ha of forested lands

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded landscapes restored	Number	20ha	18 ha of degraded wetlands

PIAP Output : 06030103 Seed production increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of quality tree seed , tree seedlings supplied	Number	1000000	Over 300,000 so far

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number environmental compliance monitoring and	Number	08	06 M& E compliance

VOTE: 863 Kikuube District**Quarter 3****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 Q3
Number of Detailed Plans developed		2	Preliminary engagements

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	60	45

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 Q3
Number of caregivers/parents trained on effective parenting	Number	11	12

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 Q3
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 Q3
Number of Older Persons Supported in livelihood and	Number	750	620

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 Q3
ART Retention rate at 12 months (%)	Number	65	

VOTE: 863 Kikuube District**Quarter 3****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 Q3
No. of Finance Committee meetings organized	Number	4	9

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Proportion of LGs plans aligned to NDP	Number	8	1

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 Q3
Number of Indicators compiled from Non -tradition data	Number	12	12 Self Reliance Index

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 Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	5	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****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	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 Q3
% of HIV positive Pregnant women initiated on ART	Percentage	85	

VOTE: 863 Kikuube District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
Number of Export Awareness Engagements & Campaigns	Number	4 Trade sensitization	

VOTE: 863 Kikuube District**Quarter 3****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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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