VOTE: 863 Kikuube District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 863 Kikuube District for FY 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: 03-09-2026

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

VOTE: 863 Kikuube District

Quarter 4

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	1,254,328	86%
Discretionary Government Transfers	4,155,840	4,155,840	4,155,840	100%
Conditional Government Transfers	25,524,433	27,982,343	27,982,343	110%
Other Government Transfers	855,361	855,361	535,815	63%
External Financing	1,699,075	2,103,330	719,610	42%
Total Revenues shares	**33,700,832**	**36,643,199**	**34,647,936**	**103%**

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	980,366	87%
Tourism Development	17,795	17,795	16,795	94%
Natural Resources, Environment, Climate Change, Land and Water Management	1,071,107	1,090,107	1,014,321	95%
Private Sector Development	92,747	92,747	73,305	79%
Integrated Transport Infrastructure and Services	1,492,280	1,492,280	1,398,565	94%
Sustainable Urbanisation and Housing	24,587	24,587	20,000	81%
Digital Transformation	18,560	18,560	12,920	70%
Human Capital Development	24,026,845	26,732,749	24,157,942	101%
Public Sector Transformation	2,656,973	2,863,747	2,767,229	104%
Governance and Security	1,889,638	1,890,148	1,683,552	89%
Regional Balanced Development	481,570	482,970	343,355	71%
Development Plan Implementation	803,242	812,020	722,933	90%
Grand Total	**33,700,832**	**36,643,199**	**33,191,283**	**98%**
Wage	17,237,487	17,900,768	17,219,670	100%
Non-Wage Recurrent	10,202,864	10,462,571	9,899,697	97%
Domestic Devt	4,561,406	6,176,531	5,352,813	117%
External Financing	1,699,075	2,103,330	719,104	42%

VOTE: 863 Kikuube District Quarter 4

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 benefiting over 9,000 households.

By the end of Q4, the cumulative receipts from Central Government, Other Government Transfers, External Financing and Locally raised revenue amounted to Ugx. 34.7 billion representing 103% of the approved annual budget. Revenue performance was generally good across the board apart from External Financing and other government transfers that performed below the target. The less than planned performance in External Financing is a global effect resulting from President Trump’s Executive orders that led to several cuts in donor funding.

The cumulative receipts by the end of Q4 by expenditure category were as follows: Locally raised revenue Ugx. 1.3 billion representing 92% of the approved budget for local revenue; Discretionary Government Transfers Ugx. 4.2 billion (100%); Conditional Government Transfers Ugx. 27.98 billion (110%); Other Government Transfers Ugx. 510.3 million (60%); and External Financing Ugx. 726 million representing 43% realization rate.

Revenue performance by the end the of Q4 was generally good apart from External financing which continued to perform poorly because of the shift by most donor agencies due to budget cuts.

The budget performed very well in terms of expenditure. By the end of Q4, cumulative expenditure amounted to Ugx. 33.2 billion representing 99% of the approved budget. The cumulative expenditure by category was as follows: wage Ugx. 17.2 billion, Non-wage recurrent Ugx. 9.9 bn, Domestic development Ugx. 5.4 bn.

A3: Cumulative Revenue Performance by Source (‘000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,466,124**	**1,546,326**	**1,254,328**	**86%**
Advertisements/Bill Boards	8,200	8,200	3,246	40%
Agency Fees	4,000	4,000	55,187	1,380%
Animal and Crop Husbandry related Levies	14,300	14,300	27,422	192%
Business licenses	170,813	170,813	122,026	71%
Educational/Instruction related levies	2,000	2,000	0	0%
Inspection Fees	40,639	40,639	0	0%
Land Fees	80,945	80,945	83,547	103%
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	269,372	108%
Market /Gate Charges	366,341	366,341	159,994	44%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	50,195	50,195	258,086	514%
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	698	4%
Other licenses	92,949	92,949	13,006	14%
Other permits	100	100	126,861	126,861%
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	90,798	447%
Refuse collection charges/Public convenience	7,000	7,000	0	0%
Registration fees for Documents and Businesses	67,900	67,900	43,145	64%
Sale of bid documents-From Government Units	133,199	133,199	900	1%
Discretionary Government Transfers	**4,155,840**	**4,155,840**	**4,155,840**	**100%**
District Discretionary Equalisation Development Grant	1,294,975	1,294,975	1,294,975	100%
District Unconditional Grant Non-Wage	819,002	819,002	819,002	100%
District Unconditional Grant Wage	1,948,465	1,948,465	1,948,465	100%
Urban Discretionary Equalisation Development Grant	25,559	25,559	25,559	100%
Urban Unconditional Non-Wage	67,839	67,839	67,839	100%

VOTE: 863 Kikuube District Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	**25,524,433**	**27,982,343**	**27,982,343**	**110%**
Programme Conditional Grant - Non Wage Recurrent	7,340,038	7,597,834	7,597,834	104%
Programme Conditional Grant - Development	2,880,557	4,417,390	4,417,390	153%
Programme Conditional Grant - Wage Recurrent	15,289,023	15,952,303	15,952,303	104%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**855,361**	**855,361**	**535,815**	**63%**
Agro Forestry Activities	38,000	38,000	38,000	100%
GROW Project	18,000	18,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	150,000	150,000	25,515	17%
National Oil Seeds Project	90,000	90,000	50,000	56%
Physical Planning	20,000	20,000	16,000	80%
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 Enterpreneurship Program(UWEP)	23,544	23,544	20,926	89%
External Financing	**1,699,075**	**2,103,330**	**719,610**	**42%**
Baylor International (Uganda)	13,000	417,255	32,655	251%
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**	**34,647,936**	**103%**

Cumulative Performance for Locally Raised Revenues

The approved budget for locally raised revenue is Ugx. 1.5 billion. By the end of Q4, cumulative locally raised revenue amounted to Ugx. 1.3 billion representing 92% of the planned annual budget for Locally Raised Revenue. Generally, there was an improvement in local revenue performance from Ugx. 1.1 billion in FY2024/2025 to Ugx. 1.3 billion in FY2025.2026. Good performance was attributed to improved local revenue administration with the enrollment of the district on IRAS as well as the overall local revenue mobilization efforts.
Analysis of cumulative local revenue indicates good performance in the following revenue sources: Miscellaneous Ugx. 269.4m, Local Service Tax Ugx. 269.4m, Other permits Ugx. 110.8 million and Business License Ugx. 122.0 million.

Cumulative Performance for Central Government Transfers

The planned annual budget for Other Government Transfers (OGT) for FY2025/26 is Ugx. 855.4 million. By the end of Q, cumulative Other Government Transfers amounted to Ugx. 535.8 million representing 63% realization rate. The less than planned performance in revenues for Other Government Transfers was because of poor performance in GROW where no funds were released by the end of the financial year, Micro Projects performed at 17% while Uganda Climate Smart Agricultural Transformation Project(UCSATP) and National Oil Seed Project (NOSP) performed at 50% and 56% respectively. However, good revenue performance was registered in the following revenue sources: Agro Forestry (100%), URF (95%), UWEP (89%) and Support to PLE (86%).

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 Q, cumulative Other Government Transfers amounted to Ugx. 535.8 million representing 63% realization rate. The less than planned performance in revenues for Other Government Transfers was because of poor performance in GROW where no funds were released by the end of the financial year, Micro Projects performed at 17% while Uganda Climate Smart Agricultural Transformation Project(UCSATP) and National Oil Seed Project (NOSP) performed at 50% and 56% respectively. However, good revenue performance was registered in the following revenue sources: Agro Forestry (100%), URF (95%), UWEP (89%) and Support to PLE (86%).

Cumulative Performance for External Financing

The approved annual budget for Externa financing is Ugx. 1.7 billion. By the end of Q4, cumulative external financing amounted to Ugx. 726.0 million accounting for 43% of the approved budget for external financing. Poor performance in donor funding was 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 Q4 donor agancy was as follows: UINICEF Ugx. 622.9 million (52%) to fund social protection activities and Budget Conference representing 88.7% of the total donor releases, UNHCR Ugx. 70.5 million (35%) and Baylor 32.7 million.
We would like to extend our since appreciation to UNICEF, UNHCR, World Vision, Baylor 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.

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	4,106,641	95%	1,585,148
Sub-Total	**4,300,909**	**4,508,194**	**4,106,641**	**95%**	**1,585,148**
Department: Finance					
10 Financial Management and Accountability (LG)	267,483	268,883	256,529	96%	69,572
Sub-Total	**267,483**	**268,883**	**256,529**	**96%**	**69,572**
Department: Statutory bodies					
10 Legislation and Oversight	620,964	620,964	582,229	94%	196,379
Sub-Total	**620,964**	**620,964**	**582,229**	**94%**	**196,379**
Department: Production and Marketing					
10 Agricultural Extension	378,128	378,128	263,679	70%	99,950
20 Agricultural Production	633,545	633,545	628,241	99%	208,734
30 Agricultural Value Chain Services	113,816	113,816	88,446	78%	28,738
Sub-Total	**1,125,489**	**1,125,489**	**980,366**	**87%**	**337,422**
Department: Health					
10 Primary HealthCare	8,391,146	8,755,231	7,671,040	91%	2,405,233
30 Health Management and Supervision	134,059	212,764	63,618	47%	26,308
Sub-Total	**8,525,204**	**8,967,995**	**7,734,658**	**91%**	**2,431,541**
Department: Education					
10 Pre-Primary and Primary Education	6,717,627	6,717,627	6,712,199	100%	2,232,470
20 Secondary Education	3,662,025	5,925,138	5,414,023	148%	2,526,450
30 Skills Development	702,812	702,812	642,902	91%	207,058
40 Education&Sports Management and Inspection	1,911,743	1,911,743	1,726,691	90%	1,365,155
50 Special Needs Education	6,000	6,000	5,990	100%	2,010
Sub-Total	**13,000,206**	**15,263,320**	**14,501,805**	**112%**	**6,333,143**
Department: Roads and Engineering					
10 Community Access Roads	1,491,280	1,491,280	1,398,565	94%	629,199
20 Engineering Services	4,000	4,000	0	0%	0
Sub-Total	**1,495,280**	**1,495,280**	**1,398,565**	**94%**	**629,199**

	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	1,701,936	99%	816,632
Sub-Total	**1,725,632**	**1,725,632**	**1,701,936**	**99%**	**816,632**
Department: Natural Resources					
10 Natural Resources Management	1,069,594	1,088,594	1,007,389	94%	589,029
Sub-Total	**1,069,594**	**1,088,594**	**1,007,389**	**94%**	**589,029**
Department: Community Based Services					
20 Empowerment and Mindset Change	761,332	761,332	210,254	28%	84,540
Sub-Total	**761,332**	**761,332**	**210,254**	**28%**	**84,540**
Department: Planning					
10 Planning and Statistics	590,773	599,552	521,321	88%	329,785
Sub-Total	**590,773**	**599,552**	**521,321**	**88%**	**329,785**
Department: Internal Audit					
10 Compliance	107,423	107,423	99,489	93%	28,961
Sub-Total	**107,423**	**107,423**	**99,489**	**93%**	**28,961**
Department: Trade, Industry and Local Development					
10 Commercial Services	110,542	110,542	90,101	82%	32,567
Sub-Total	**110,542**	**110,542**	**90,101**	**82%**	**32,567**
Grand Total	**33,700,832**	**36,643,199**	**33,191,283**	**98%**	**13,463,916**

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	3,469,543	102%	1,234,057
District Unconditional Grant Non-Wage	121,327	121,326	121,326	100%	30,335
District Unconditional Grant Wage	687,560	687,560	687,560	100%	171,890
Locally Raised Revenues	128,055	128,055	82,667	65%	28,465
Multi-Sectoral Transfers to LLGs_NonWage	836,412	836,922	749,535	90%	400,155
Programme Conditional Grant - Non Wage Recurrent	1,633,659	1,828,455	1,828,455	112%	603,211
Development Revenues	893,898	905,876	690,599	77%	296,865
District Discretionary Equalisation Development Grant	126,949	126,949	126,949	100%	11,737
External Financing	176,000	176,000	64,095	36%	0
Locally Raised Revenues	204,000	215,978	211,827	104%	156,159
Multi-Sectoral Transfers to LLGs_Gou	386,949	386,949	287,729	74%	128,969
Total Revenues Shares	**4,300,909**	**4,508,194**	**4,160,142**	**97%**	**1,530,922**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	687,560	687,560	675,005	98%	232,532
Non Wage	2,719,452	2,914,758	2,781,983	102%	1,013,567
Development Expenditure					
Domestic Development	717,898	729,876	585,558	82%	339,049
External Financing	176,000	176,000	64094.536	36%	0
Total Expenditure	**4,300,909**	**4,508,194**	**4,106,641**	**95%**	**1,585,148**
C: Unspent Balances					
Recurrent Balances			**12,554**		
Wage			12,554		
Non Wage			0		
Development Balances			**40,947**		
Domestic Development			40,946		
External Financing			0		
Total Unspent			**53,501**		

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 Q4 the cumulative releases to the department amounted to Ugx. 3.9 billion including Multisectoral transfers to LLGs representing 90% of the approved budget. The revenues by expenditure category were as follows: District Unconditional Non-Wage Ugx. 121.3 million (100%), Wage Ugx. 687.560 million (100%), Local Revenue Ugx. 82. 7 million (65%), Pension and Gratuity Ugx 1.828 billion (112%) of the approved budget for Pension & Gratuity and Multisectoral Transfers to LLGs Ugx. 519.6 million. While development revenues performed as follows: DDEG Ugx. 126.9 million (100%), External Financing Ugx. 70.5million, Local revenue Ugx. 211.8m and Multisectoral transfers to LLGs Ugx. 224.2m
In terms of expenditure, a cumulative total of Ugx. 4.01 billion was spent by the end of Q4 representing 95% absorption rate. Out of which wage was Ugx. 663.6m (97%), Non-Wage recurrent Ugx. 2.9b(102%), Domestic Devn

Reasons for unspent balances on the bank account

Delayed procurement of council land and recruitment

Highlights of physical performance by end of the quarter

32 pensioners paid their Gratuity benefits, 114 pensioners paid pension, 22 staff Promoted, 8 staff submitted for rewards and sanction, 1380 staff paid salary by 28th of every month , 53 new staff recruited ,29 staff confirmed in service , 2 vehicles were maintained and serviced, 3 waiting benches were procured, 3 Office desks procured, 1 Book shelves, 6 Filling cabins procured, 1 TV set procured, 1 Sofa set procured, 5 pieces of Office visitor chair procured, 68metres of window cart ins procured / Quarterly meetings were coordinated and held,7 LLGs monitoring visits were conducted, Registration of 2 motor vehicles with URA done , Fuel was procured Compound maintenance was done, Stationary was procured, 2 Laptops procured, 4 cartridges where procured

VOTE: 863 Kikuube District Quarter 4

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	266,193	100%	60,998
District Unconditional Grant Non-Wage	85,736	85,736	85,736	100%	21,439
District Unconditional Grant Wage	121,158	121,158	121,158	100%	30,289
Locally Raised Revenues	60,589	61,989	59,300	98%	9,270
Development Revenues	0	0	1,400	14,000,000,000,000%	0
Locally Raised Revenues	0	0	1,400	0%	0
Total Revenues Shares	**267,483**	**268,883**	**267,593**	**100%**	**60,998**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	121,158	121,158	111,551	92%	37,426
Non Wage	146,325	147,725	143,577	98%	30,846
Development Expenditure					
Domestic Development	0	0	1,400	0%	1,300
External Financing	0	0	0	0%	0
Total Expenditure	**267,483**	**268,883**	**256,529**	**96%**	**69,572**
C: Unspent Balances					
Recurrent Balances			**11,065**		
Wage			9,606		
Non Wage			1,458		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**11,065**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department was allocated shs 267,483,000 which includes district unconditional grant wage of shs 121,158,724, district non-wage recurrent shs 55,736,000 ,IFMIS district shs 30,000,000 and locally raised revenue non wage recurrent shs 60,589,345 and of which expenditure was allocated as ,Finance and Accounting shs 213,469,000 which is 89% of department which includes salaries 0f 121,158,000 which is 45% of the entire department budget then Local revenue collection shs 33,896,000 which is 13% which management of Government Accounts shs 12,948,000 which is 5% and HIV/ AIDS mainstreaming shs 7,170,000 which is 3%

Reasons for unspent balances on the bank account

Delayed recruitment

Highlights of physical performance by end of the quarter

Salary paid for the 12months to 100% for the 15 staff, Coordination of the preparation of responses for the Internal audit report for the four quarters, coordinated the responses to the auditor general, DPAC and treasurer memorandum, Enumeration and assessment of local revenue conducted continued, local revenue mobilization and collection on IRAS and reconciliations made for the 12month month, all approved requisitions invoiced to 100%, Warranted all funds by 100%, Uploaded & Processed Invoices of approved Payroll and all other approved expenditures. to 100%, Conducted sensitization on revenue mobilization, Technical Advice on Financial Matter to Council provided, 3Mentorship of staff done, district asset register updated, participated regional Budget conference 2026/27 in Fortportal, Attended the Budget tagging on climate in Kampala, participated in the revenue enhancement workshop in Kyegegwa DLG. Preparation of district revenue register done, Quarterly Supervision of revenue centres

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	537,538	95%	146,132
District Unconditional Grant Non-Wage	242,632	242,633	242,633	100%	60,689
District Unconditional Grant Wage	131,887	131,887	131,887	100%	32,972
Locally Raised Revenues	191,193	191,193	163,018	85%	52,471
Development Revenues	55,252	55,252	56,700	103%	23,626
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	22,626
Locally Raised Revenues	10,000	10,000	11,448	114%	1,000
Total Revenues Shares	**620,964**	**620,964**	**594,237**	**96%**	**169,758**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,887	131,887	131,887	100%	33,693
Non Wage	433,825	433,825	404,091	93%	149,509
Development Expenditure					
Domestic Development	55,252	55,252	46,251	84%	13,177
External Financing	0	0	0	0%	0
Total Expenditure	**620,964**	**620,964**	**582,229**	**94%**	**196,379**
C: Unspent Balances					
Recurrent Balances			**1,560**		
Wage			0		
Non Wage			1,560		
Development Balances			**10,449**		
Domestic Development			10,449		
External Financing			0		
Total Unspent			**12,008**		

Summary of Department Revenues and Expenditure by Source

The approved Annual Budget for Statutory department is Ugx. 621 million. By the end of Q4 the cumulative total releases to the department amounted to Ugx. 586.3 million which 94% of the approved budgets. The cumulative revenues by expenditure category were as follows: District Unconditional Wage Ugx. 131.9 million (100%), Non-wage Ugx. 242.6 million (100%), Local Revenue Ugx. 155.1 million (81%).
In terms of expenditure, the cumulative total of Ugx. 583.8 million was spent by the end of Q4 representing 94% absorption rate. Out of which wage was Ugx. 131.9 million (100%), Non-Wage recurrent Ugx. 405.7million (94%).

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delayed procurement

Highlights of physical performance by end of the quarter

32 Monitoring visits conducted by DEC member
Fuel procured
Exgratia for 18 councilors paid
Vehicle serviced and maintained
Stationary procured
2 council sessions conducted
2 Business committee meeting conducted
1 session of district service commission conducted
1 session of DPAC conducted
1 session of DLB conducted

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	772,364	84%	162,405
Locally Raised Revenues	15,569	15,569	10,800	69%	7,000
Other Transfers from Central Government	278,861	278,861	139,430	50%	0
Programme Conditional Grant - Non Wage Recurrent	197,334	197,334	197,334	100%	49,333
Programme Conditional Grant - Wage Recurrent	424,800	424,800	424,800	100%	106,072
Development Revenues	208,926	208,926	208,926	100%	59,274
District Discretionary Equalisation Development Grant	9,390	9,390	9,390	100%	9,390
Programme Conditional Grant - Development	199,536	199,536	199,536	100%	49,884
Total Revenues Shares	**1,125,489**	**1,125,489**	**981,290**	**87%**	**221,679**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	424,800	424,800	424,286	100%	109,376
Non Wage	491,763	491,763	347,157	71%	120,392
Development Expenditure					
Domestic Development	208,926	208,926	208,923	100%	107,654
External Financing	0	0	0	0%	0
Total Expenditure	**1,125,489**	**1,125,489**	**980,366**	**87%**	**337,422**
C: Unspent Balances					
Recurrent Balances			**921**		
Wage			514		
Non Wage			407		
Development Balances			**3**		
Domestic Development			3		
External Financing			0		
Total Unspent			**924**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During the the fourth quarter, the department received a total revenue of 221.679M (87%). Of which 162.405M (84%) was recurrent revenue,. Of the recurrent revenues received, Programme conditional grant wage was 106.072M (100%), None wage of 49.33M (100, Local Revenue 7M (69%)..
Of the total revenues, 59.274M (100%) was development grant. of which DEG was 9.39M and conditional development grant 49.844M.

During the quarter, the total expenditure was 337.422M (87%).: Of which wage was 109.376M (100%), Non-wage was 120.392 M(71%) and domestic development expenditure was 109.376M(10%).

Reasons for unspent balances on the bank account

The total balance on the account was 921 M. Of which recurrent balance was 0.921M and development balance was 0.003M. Of the recurrent balance wage was 0.514M M and Non wage was 0.407MM. The remaining funds on the account were funds for wage balance and parish chief allowances that bounced at the end of the FY due to unknown reasons.

Highlights of physical performance by end of the quarter

188 advisory services provided, supported coffee, Dairy, Maize, Soy bean & G. nuts,, Agricultural Statistics collected, 5 FOs trained in agribusiness, 3500 Farmers registered/profiled, 2 Staff meetings held, 2 monitoring/supervision done, 1 of Extension workers in agribusiness conducted. 1 MSIP of oil seed players organised, 12 Joint Plant and animal health clinics held, 00 % Crop and Livestock diseases controlled (surveillance, treatment, vaccination) ons made.
Climate resilient crop varieties promoted (coffee, maize (host community), Cassava, maize, beans, Maize, cassava, Vegetables (in Kyangwali settlement), Conducted Community mobilizations/sensitization, established one demo/learning centre for BSFs, conducted 1 monitoring and supervision with leaders Registered over 150 FGs, Profiled over 143 FGs profiled (22 fisheries, 23 dairy, 38 maize, 55 coffee, 4 apiary, 1 BSF) using kobo collect tool (registering details of individual farmers). over 96 FGs profiled, validated to receive in

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	7,417,279	100%	1,854,400
District Unconditional Grant Wage	107,059	107,059	107,059	100%	26,765
Locally Raised Revenues	15,000	15,000	14,146	94%	5,000
Programme Conditional Grant - Non Wage Recurrent	1,127,634	1,127,634	1,127,634	100%	281,909
Programme Conditional Grant - Wage Recurrent	6,168,440	6,168,440	6,168,440	100%	1,540,727
Development Revenues	1,107,071	1,549,861	833,059	75%	149,128
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	721,808	1,126,064	373,753	52%	17,305
Locally Raised Revenues	0	38,535	74,043	0%	35,508
Programme Conditional Grant - Development	385,263	385,263	385,263	100%	96,316
Total Revenues Shares	**8,525,204**	**8,967,995**	**8,250,338**	**97%**	**2,003,529**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,275,499	6,275,499	5,840,952	93%	1,745,552
Non Wage	1,142,634	1,142,634	1,141,754	100%	291,570
Development Expenditure					
Domestic Development	385,263	423,798	378,703	98%	376,928
External Financing	721,808	1,126,064	373248.561	52%	17,491
Total Expenditure	**8,525,204**	**8,967,995**	**7,734,658**	**91%**	**2,431,541**
C: Unspent Balances					
Recurrent Balances			**434,573**		
Wage			434,547		
Non Wage			26		
Development Balances			**81,107**		
Domestic Development			80,602		
External Financing			505		
Total Unspent			**515,680**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q4, a cumulative total of Ushs 8.3bn was released representing 96% of the total planned budget; of which District Unconditional Grant Wage was Ushs. 107,059million (100%) of the planned budget, Program Conditional Grant Wage recurrent was Ushs.6.1bn (100%); Programme Conditional Grant Non-wage recurrent was Ushs.1.1billion(100%), program conditional grant-Development Ushs 385,263 million (100%) &External Financing Ushs. 373 million (100%) of the total planned budget. Total expenditure was Ushs 8bn shillings (91%) of the total annual budget, out of which wage was Ushs 6bn (93%), Non-wage recurrent was Ushs 1.1,bn(100%), and External Financing Ushs. 373,287representing 52% of the annual budget expenditure. The total unspent balance was Ush. 488,799millions; out of which Wage was Ush 467,909 shillings, non-wage recurrent Ushs 562million shillings and domestic development Ushs 19,863million,External financing shs. 465

Reasons for unspent balances on the bank account

The unspent balance resulted from delays in recruitment and filling of vacant posts, procurement and implementation delays for planned development activities, efficiency savings under recurrent expenditure, and outstanding externally funded activities pending implementation and accountability,Delayed procurement approvals and contract management processes and Inadequate supervision and follow-up of implementing units at the close of the financial year.

Highlights of physical performance by end of the quarter

Cumulatively, A total of 94,039 OPD attendances were registered, representing 63% performance, 129,604 Inpatient admissions were recorded; 1,468 community EPI outreaches conducted; immunization coverage (DPT3) of 76%, with 57% children fully immunized; 21,745 first Antenatal Care (ANC1) visits were recorded, representing 84% coverage, while 15,564 (64%) skilled deliveries were conducted. 25,520 new family planning users achieving 21% coverage. For HIV/AIDS services; 2% HIV testing yield, with 1,489 new HIV-positive clients identified, with a 4.9% HIV prevalence, compared to regional prevalence of 5.6%. Viral load coverage was 96%, slightly above the national target of 95%; 86% Tuberculosis (TB) case detection, 100% treatment success rate , and 86% cure rate; 100%Reporting rate; 4-District Health Team (DHT) meeting, 9 EDHMT meetings, 30 community dialogues & 4-quarterly joint support supervision conducted

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	12,563,147	106%	3,898,620
District Unconditional Grant Wage	74,193	74,193	74,193	100%	18,548
Locally Raised Revenues	30,022	30,022	27,000	90%	6,560
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	3,078,701	102%	1,036,286
Programme Conditional Grant - Wage Recurrent	8,695,782	9,359,063	9,359,063	108%	2,837,226
Development Revenues	1,156,508	2,693,341	2,596,078	224%	1,010,757
External Financing	187,147	187,147	89,884	48%	0
Programme Conditional Grant - Development	969,361	2,506,194	2,506,194	259%	1,010,757
Total Revenues Shares	**13,000,206**	**15,263,320**	**15,159,225**	**117%**	**4,909,377**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,769,976	9,433,256	9,362,440	107%	3,424,658
Non Wage	3,073,723	3,136,723	3,123,771	102%	1,321,918
Development Expenditure					
Domestic Development	969,361	2,506,194	1,925,710	199%	1,575,318
External Financing	187,147	187,147	89883.912	48%	11,250
Total Expenditure	**13,000,206**	**15,263,320**	**14,501,805**	**112%**	**6,333,143**
C: Unspent Balances					
Recurrent Balances			**76,936**		
Wage			70,816		
Non Wage			6,120		
Development Balances			**580,485**		
Domestic Development			580,485		
External Financing			0		
Total Unspent			**657,420**		

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District Quarter 4

SECTION B : Summary by Department

The annual approved budget for the department was shs. 13.26B but shs 15.15B (117%) had been received by Q4; 4.9B Shs was received in quarter four, whereby the recurrent revenues are shs 3.8B. Development revenues were shs1B, District Unconditional Grant Wage received was shs18,5M, locally raised revenue received in Q4 was shs 6.5M, Shs 1.03B Programme Conditional Grant - Non-Wage Recurrent. Shs 2.83B for Program Conditional Grant - Wage Recurrent; development revenues of shs1.01B received, no external financing was received in Q4; and Program Conditional Grant – Development of shs1.01B received.
The department had by Q4 spent shs14.5B (112%), of which shs 9.3B(106%) was spent on wages; 3.1B shs (102%) was spent on Non-Wage; Domestic Development expenditures were shs1.98B (204%), and external financing of shs 89.8M (48%). All the overraised expenditures were due to the added supplementary budget in Q4

Reasons for unspent balances on the bank account

A total of shs 657.4M of the revenues were unspent, of which the recurrent balance was shs 76.9M, and shs 70.8Mof the Wage was unspent due to late recruitment of the teachers in May, which took almost 11 months. Shs 6.1M for non-wage was not spent since it was supposed to be retention for the rehabilitation of classroom structures. Shs 580.4M of Domestic Development was not spent as it was a supplementary budget for Kyangwali Seed Secondary, which was released two weeks before the end of the financial year.

Highlights of physical performance by end of the quarter

The department paid salaries for 742 primary school teachers, 150 secondary school staff, 22 Instructors, and 7 Education Department staff. Supported 74 UPE and 8 USE schools with an enrolment of 69,206 and 5,129 learners, 211 skills learners, 2882 SNE primary. 3 Termly Headteachers planning meetings held, FY 2026-2027 Budget Estimates work plans prepared and submitted, 1 department vehicle maintained, monthly staff lists of teachers in tertiary, secondary and primary collected, 3 DEOs' monitoring reports prepared, 74 UPE schools inspected for E-Inspection once a term and 8 USE schools inspected once a term, 8 primary and 12 ECD schools were licensed. 1 EMIS capacity building conducted, 1 TELA capacity building conducted, and Training of H/trs done on finance. 4 progress reports prepared and submitted, and 4 classrooms, 45 latrine stances, 3 units of staff houses constructed, and 80 learners trained in skills. 102 ECD centers monitored. 60 SMC committees trained, 300 teachers trained

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	1,462,551	98%	301,199
District Unconditional Grant Wage	180,797	180,797	180,797	100%	45,199
Locally Raised Revenues	15,526	15,526	10,000	64%	6,000
Other Transfers from Central Government	298,957	298,957	271,754	91%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,495,280**	**1,495,280**	**1,462,551**	**98%**	**301,199**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,797	180,797	124,127	69%	32,750
Non Wage	1,314,483	1,314,483	1,274,438	97%	596,449
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,495,280**	**1,495,280**	**1,398,565**	**94%**	**629,199**
C: Unspent Balances					
Recurrent Balances			**63,986**		
Wage			56,670		
Non Wage			7,316		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**63,986**		

Summary of Department Revenues and Expenditure by Source

The department received a quarterly revenue of shs 301. 199 millions in the quarter from programme conditional wage of shs 250.0 million, Local Revenue of shs 6.0 million and conditional wage of shs 45.0 million; totaling to shs 1.46 billion by end of quarter four (98% of the budget).
The department spent shs 32.75 million on Wages and shs 596.45 million on non wage recurrent and cummulatively shs 1.39 billion in total by end of quarter four translating to 94% of the revenue.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department has unspent balance of shs 63.9 million from shs 56.670 millions and shs 7.316 from Non Wage recurrent. The unspent wage balance was attributed by late recruitment of the Senior Engineer in the department.

Highlights of physical performance by end of the quarter

District road equipment was repaired and serviced for 3 months, Motor vehicle and cycle repaired and serviced for three months, 16.2km of roads graded and maintained (Kabwoya - Maya rd 9.7km, Kisiha - Musoma - Masaija Mukuru rd 6.6km) and Kicunda - Bulimya road 7km), Routine manual for one month was done on all district roads.
In total, 45.84km were graded and maintained, routine manual conducted for two months, two swamps raised and culverts installed and routine manual conducted.

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	198,571	100%	51,283
District Unconditional Grant Wage	78,197	78,197	78,197	100%	19,549
Locally Raised Revenues	6,000	6,000	6,028	100%	3,528
Programme Conditional Grant - Non Wage Recurrent	114,347	114,347	114,347	100%	28,205
Development Revenues	1,527,088	1,527,088	1,510,640	99%	335,303
External Financing	185,876	185,876	169,428	91%	0
Programme Conditional Grant - Development	1,326,397	1,326,397	1,326,397	100%	331,599
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**1,725,632**	**1,725,632**	**1,709,211**	**99%**	**386,586**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,197	78,197	70,872	91%	18,600
Non Wage	120,347	120,347	120,428	100%	52,264
Development Expenditure					
Domestic Development	1,341,212	1,341,212	1,341,209	100%	706,725
External Financing	185,876	185,876	169427.064	91%	39,043
Total Expenditure	**1,725,632**	**1,725,632**	**1,701,936**	**99%**	**816,632**
C: Unspent Balances					
Recurrent Balances			**7,271**		
Wage			7,325		
Non Wage			-53		
Development Balances			**3**		
Domestic Development			2		
External Financing			1		
Total Unspent			**7,275**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During the Quarter, the Sub program received Ushs. 386.6M representing 99% of the annual approved budget; out of which DUG Wage was Ushs. 19.5M representing 100% of the planned annual budget for wage, LRR, Ushs. 3.5M representing 100% of the planned annual budget for LRR, PCG Non-wage, Ushs. 28.2M representing 100% of the planned annual budget for NW, EF was Ushs. 0M representing 91% stagnation of the planned annual budget for EF, PCG-D was Ushs. 331.6M representing 100% of the planned annual budget for PCG-D, TCG-D was Ushs. 3.7M representing 100% of the planned annual budget for TCG-D. By the end of the quarter, total expenditure amounted to Ushs. 816.6M representing 99% absorption rate; out of which wage was Ushs. 18.6M representing 91% of the planned budget for wage, NWR Ushs. 52.3M representing 100% of the planned budget for NWR, DD Ushs. 706.7M representing 100% of the planned budget for DD and EF was Ushs. 39M representing 91% of the planned budget for EF.

Reasons for unspent balances on the bank account

The Borehole Maintenance Technician had not yet been recruited.

Highlights of physical performance by end of the quarter

Completion of Nyamulima Phase 4 PWS snags, 11 boreholes drilled and fully installed, 15 boreholes fully rehabilitated, Office stationery for quarter four was supplied, the office station wagon was serviced and maintained, 1 district Coordination meeting was done, 1 Extension workers meeting was conducted, Q3 report submission to the ministry, training schools on hygiene promotion and O&M of water service structures and sanitation facilities (PTAs/SMC) including incorporating climate change resilience, refresher training on revised school management committee guidelines in 2 schools, DAM and SAM conducted.

VOTE: 863 Kikuube District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	524,246	524,246	515,659	98%	145,256
District Unconditional Grant Wage	327,921	327,921	327,921	100%	81,980
Locally Raised Revenues	15,587	15,587	11,000	71%	4,000
Other Transfers from Central Government	58,000	58,000	54,000	93%	29,000
Programme Conditional Grant - Non Wage Recurrent	122,738	122,738	122,738	100%	30,275
Development Revenues	545,348	564,348	564,348	103%	136,337
District Discretionary Equalisation Development Grant	545,348	545,348	545,348	100%	136,337
Locally Raised Revenues	0	19,000	19,000	0%	0
Total Revenues Shares	**1,069,594**	**1,088,594**	**1,080,007**	**101%**	**281,593**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	327,921	327,921	298,596	91%	81,949
Non Wage	196,325	196,325	187,251	95%	67,256
Development Expenditure					
Domestic Development	545,348	564,348	521,542	96%	439,824
External Financing	0	0	0	0%	0
Total Expenditure	**1,069,594**	**1,088,594**	**1,007,389**	**94%**	**589,029**
C: Unspent Balances					
Recurrent Balances			**29,813**		
Wage			29,326		
Non Wage			487		
Development Balances			**42,805**		
Domestic Development			42,805		
External Financing			0		
Total Unspent			**72,618**		

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District Quarter 4

SECTION B : Summary by Department

By the end of Quarter 4, a cumulative release of Ugx. 1.080 billion had been received representing 101 % of the total annual budget as follows; Programme conditional grant non- wage recurrent was Ugx. 122,738,000 million making a total cumulative release of 100% of the total annual approved budget, District unconditional grant -wage was Ugx. 327,921,000 million representing 100 % of the total budget, 11,000,000/= was received as local revenue, representing 71% and 54,000,000/= (93%) was received as other transfers from central government. Additionally , 545,348,000/= (i.e. 100% of the approved budget) was received under development and this was the LoCAL support under the PBCRG. The cumulative expenditure was 1,007,389,000/=(i.e. 94%). 296,383,000/=(90%) was spent on wage , conversely, 187,251,000/=(i.e. 95 %) was spent under non-wage recurrent . A total of 521,546,000/= (i.e. 96%) was spent under the district discretionary equalization grant.

Reasons for unspent balances on the bank account

The total unspent balance during the quarter was 72,618,000/= Of this, 29,326,000/= was wage, 487,000/= was non wage and 42,805,000/= 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 42,805,000/= under development is meant to facilitate completion of 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 , including retention.

Highlights of physical performance by end of the quarter

Six (06) infrastructural projects screened, grasses planted for wetland stabilization, 175 members of the community engaged. 5 sets of PPEs given to staff. 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. 15 Lorena cookstoves were constructed in 15 households in Kabwoya and Buhimba. Three (03) 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 Police ref; SD REF 109/7/05/2026 and SD REF 40/6/01/2026. 10 trucks transporting illegal forest products impounded & fined. 6 Agroforestry trainings organised and 524 farmers supported .

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	244,486	61%	77,152
District Unconditional Grant Wage	112,550	112,550	112,550	100%	28,137
Locally Raised Revenues	26,600	26,600	17,100	64%	3,000
Other Transfers from Central Government	191,544	191,544	46,441	24%	28,915
Programme Conditional Grant - Non Wage Recurrent	68,396	68,396	68,396	100%	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**	**244,486**	**32%**	**77,152**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	112,550	112,550	80,222	71%	27,231
Non Wage	286,539	286,539	130,032	45%	57,309
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	362,243	362,243	0	0%	0
Total Expenditure	**761,332**	**761,332**	**210,254**	**28%**	**84,540**
C: Unspent Balances					
Recurrent Balances			**34,233**		
Wage			32,328		
Non Wage			1,905		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**34,233**		

Summary of Department Revenues and Expenditure by Source

The department received a total of shs 244.486m (32%) for the year of which wage amounted to 112.550m (100%), Local Revenue 17.100m (64%), Program Conditional Grant of 68.396m (100%) and OGT amounting 46.441m (24%).
Expenditure was a total of shs 210.254m (28%) of which wage amounted to shs 80.222m (71%) and Non-wage shs 130.032m (45%).

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

A total cumulative balance of 34.233m (32.328m) on wage and (1.905m) on NW was not spent because the Department does not have a substantive DCDO therefore not paying salary as required.
There were also delays in transfer of funds to departments thus the balance on non-wage.

Highlights of physical performance by end of the quarter

Below is a highlight of some of the activities the department carried out during the quarter;

1. 1 Service Provider Coordination meeting involving 23 female and 37 male partners and HODs from across the district held.
2. Training of the District Child Coordination Committee at Hoima Resort Hotel conducted.
3. 6 family welfare cases settled.
4. Training of all Child Wellbeing Committee members in all the 7LLGs of the district done.
5. 12 child abuse cases handled &settled (3girls and 2 boys).
6. 2 Labour disputes handled, & 1 WC meeting held.
7. 1 Youth Council Executive meeting conducted.
8. Training of selected PSWs in Bugambe SC, Buhimba TC and Buhimba SC on GBV Prevention and Mitigation.
9. Payment of all staff (5 females and 4 male) paid monthly for 3months.

VOTE: 863 Kikuube District Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	186,626	186,626	172,881	93%	40,560
District Unconditional Grant Non-Wage	79,190	79,190	79,190	100%	19,801
District Unconditional Grant Wage	71,035	71,035	71,035	100%	17,759
Locally Raised Revenues	36,400	36,400	22,655	62%	3,000
Development Revenues	404,147	412,926	365,976	91%	103,287
District Discretionary Equalisation Development Grant	333,147	333,147	333,147	100%	103,287
External Financing	66,000	66,000	22,450	34%	0
Locally Raised Revenues	5,000	13,779	10,379	208%	0
Total Revenues Shares	**590,773**	**599,552**	**538,856**	**91%**	**143,846**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	71,035	71,035	53,520	75%	45,164
Non Wage	115,590	115,590	101,835	88%	24,130
Development Expenditure					
Domestic Development	338,147	346,926	343,515	102%	260,491
External Financing	66,000	66,000	22450	34%	0
Total Expenditure	**590,773**	**599,552**	**521,321**	**88%**	**329,785**
C: Unspent Balances					
Recurrent Balances			**17,525**		
Wage			17,515		
Non Wage			10		
Development Balances			**10**		
Domestic Development			10		
External Financing			0		
Total Unspent			**17,536**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The approved budget for Planning department for FY2025/26 is Ugx. 590.8 million. By the end of Q4, total revenue received by the department amounted to Ugx. 545.8 m translating into 92% of the approved departmental budget. Generally, there was good performance in revenue across the board. However, 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. 71m representing 100% of the approved budget for wage, District Unconditional NWR Ugx. 79.2m (100%), Local Revenue Ugx. 39.9m, DDEG Ugx. 333.1m (100%) and external Ugx. 22.5m.
By the end of Q4 total expenditure amounted to Ugx. 521.3m representing 88% of the approved department budget. Out of this, expenditure on wage was Ugx. 53.5m (75%) and Non-wage recurrent Ugx. 101.8m (88%), Domestic development Ugx. 345.5m (102%) & External financing Ugx. 22.5 m (34%)
In terms of unspent balances, a total of Ushs. 17.5m wage remained unutilized

Reasons for unspent balances on the bank account

The position of District Planner not yet filled

Highlights of physical performance by end of the quarter

Technical support in preparation of workplans and budgets provided to all Heads of department.
Budget performance was reviewed.
4 Quarterly Budget Performance reports prepared and submitted to MoFPED
Warrants for all releases prepared in collaboration with Finance department.
Final Budget Estimates for FY2026/2027 was prepared, approved by Council and submitted to MoFPED on 24th June 2026.
12 District Technical Planning Committee meetings held.
Laptop computer for the District Planner procured.
LLG performance assessment conducted.
Local Government performance assessment coordinated from
Sectoral and Joint monitoring visits of Government programs and projects coordinated and facilitated.
Funds for construction of Kabwoya HCIII General Ward transferred to UPDF Army Brigade. However, Construction has not yet commenced.

VOTE: 863 Kikuube District Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	107,423	107,423	100,562	94%	26,318
District Unconditional Grant Non-Wage	61,160	61,160	61,160	100%	15,342
District Unconditional Grant Wage	25,902	25,902	25,902	100%	6,476
Locally Raised Revenues	20,361	20,361	13,500	66%	4,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**107,423**	**107,423**	**100,562**	**94%**	**26,318**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,902	25,902	24,839	96%	6,476
Non Wage	81,520	81,520	74,650	92%	22,485
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**107,423**	**107,423**	**99,489**	**93%**	**28,961**
C: Unspent Balances					
Recurrent Balances			**1,073**		
Wage			1,063		
Non Wage			10		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,073**		

Summary of Department Revenues and Expenditure by Source

The department received a total of shs 26,317,957 of which wage amounted to 6,475,611, Non wage 15,342,346 and Local Revenue 4,500,000. 1,750,000 of 15,342,346 was for Transfers to Kikuube Town council under Non wage Audit grant.
Expenditure was a total of shs 27,210,611 of which wage amounted to shs 6,475,611 and Non wage shs 20,235,000 of which 1,750,000 was transfers to Kikuube Town council.

Reasons for unspent balances on the bank account

There was no unspent balance

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

-Quarter 3 Internal Audit report 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.
-Carried out inspection of Road works .
- Inspection and monitoring of non-functional UGIFT irrigation water projects .
- Audited Government Aided Secondary schools.
- Monitored and inspected School and latrines projects constructed during 2025/2026.
- Prepared Final Budget estimates and workplan for 2026/2027 for the department.
-prepared Budget performance report for quarter 3 for 2025/2026.
- Verified salary, pension and gratuity arrears payments.

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	99,436	90%	23,186
District Unconditional Grant Wage	30,206	30,206	30,206	100%	6,128
Locally Raised Revenues	20,106	20,106	9,000	45%	2,000
Programme Conditional Grant - Non Wage Recurrent	60,230	60,230	60,230	100%	15,058
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**110,542**	**110,542**	**99,436**	**90%**	**23,186**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,206	30,206	21,371	71%	5,237
Non Wage	80,336	80,336	68,729	86%	27,329
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**110,542**	**110,542**	**90,101**	**82%**	**32,567**
C: Unspent Balances					
Recurrent Balances			**9,336**		
Wage			8,835		
Non Wage			501		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**9,336**		

Summary of Department Revenues and Expenditure by Source

During this quarter, the department managed to receive a total of shs. 23,185,855= which was released as follows; A total of shs. 6,128,261= 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. 23,185,855= and a cummulative total of shs. 99,436,314= which represents 90% of the total Departmental budget of shs. 110,542,458=

Reasons for unspent balances on the bank account

The unspent funds came as a result of unspent salary due to annual salary increaments which were not paid.

SECTION B : Summary by Department

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 4 Trainings in farming as a business and other skills, 20 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.4AGMs for traditional Cooperatives where elections for new leaders was fully conducted,
Communities mobilized to form HLFOs ie 6 Farmer Cooperatives and Saccos in Kyangwali, Kabwoya Buhimba and Kiziranfumbi subcountys where 4 groups registered as Cooperatives where 180 participated. , Farmer groups trained in marketing. 1 training of accomodation facilities, 4 groups of artisans trained in Kikuube TC and 60 pple attended. Tourism promo materials procured

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 summited 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 on 15 computers and Updated 15 Computers and 4 printers maintained and serviced. Website updated and upgraded. Daily end user	nil

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	3,125
Total for Key Service Area	**18,560**	**4,730**
Wage	0	0
Non-Wage	18,560	4,730
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 & LLG staff organized.	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

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: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Administration Block compound landscaped maintained. 1 Lawn mowing machine procured.	NA	
Main gate for the Administration Block Repaired. 1 door for the small gate procured & fixed. Walkway from the small gate constructed. All the Administration Block toilets maintained & repaired.	NA	

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		0	6,453
228004 Maintenance-Other Fixed Assets		0	2,000
	Total for Key Service Area	**0**	**8,453**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	8,453
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	10 Bidding documents and contracts prepared 15 Bids for procurement and disposals evaluated. Periodical reports for the Contracts Committee prepared and submitted to relevant authorities. Conformity with Government procurement regulations enforced. 3 co	Nil

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		10,000	2,400
221011 Printing, Stationery, Photocopying and Binding		9,700	4,840
227001 Travel inland		16,919	5,600
	Total for Key Service Area	**36,619**	**12,840**
	Wage	0	0
	Non-Wage	36,619	12,840
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	250
221011 Printing, Stationery, Photocopying and Binding	10,000	750
227001 Travel inland	7,000	4,000
Total for Key Service Area	**20,000**	**5,000**
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
12 radio talk show coordinated Field visits done 1 Visits to lower local governments done 1News 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	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	Nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,976	250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,815
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	9,000	7,180
Total for Key Service Area	**17,976**	**9,995**
Wage	0	0
Non-Wage	17,976	9,995
GoU Dev	0	0
Ext Finance	0	0

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

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in 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.	32 pensioners paid their Gratuity benefits 114 pensioners paid pension 22 staff Promoted 8 staff submitted for rewards and sanction 1380 staff paid salary by 28th of every month 53 new staff recruited 29 staff confirmed in service	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	687,560	232,532
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	4,500
221009 Welfare and Entertainment	4,440	610
221011 Printing, Stationery, Photocopying and Binding	6,768	5,078
221012 Small Office Equipment	960	0
222001 Information and Communication Technology Services.	4,000	902
227001 Travel inland	15,000	4,425
273104 Pension	712,577	271,670
273105 Gratuity	921,082	434,373
Total for Key Service Area	**2,357,886**	**954,090**
Wage	687,560	232,532
Non-Wage	1,664,326	719,252
GoU Dev	6,000	2,305
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
Capacity of Heads of department and Executive members enhanced.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,749	15,400
221008 Information and Communication Technology Supplies.	10,500	8,500
221011 Printing, Stationery, Photocopying and Binding	1,700	1,700
227001 Travel inland	4,000	4,000
Total for Key Service Area	**40,949**	**29,600**
Wage	0	0
Non-Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	40,949	29,600
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 1motorcyle 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.	2 vehicles were maintained and serviced, 3 waiting benches were procured , 3 Office desks procured, 1 Book shelves, 6 Filling cabins procured, 1 TV set procured , 1 Sofa set procured, 5 pieces of Office visitor chair procured, 2 Laptops procured.	inadequate funds
65% of Locally raised revenue transferred to all LLGs	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,360	3,345
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	144,202	8,390
221005 Official Ceremonies and State Functions	6,000	300

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,500	0
221008 Information and Communication Technology Supplies.	6,000	750
221009 Welfare and Entertainment	18,960	3,017
221011 Printing, Stationery, Photocopying and Binding	62,430	1,350
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	5,000	3,000
222001 Information and Communication Technology Services.	3,000	275
223001 Property Management Expenses	11,000	900
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	1,013
227004 Fuel, Lubricants and Oils	42,399	15,165
228002 Maintenance-Transport Equipment	67,340	46,028
263402 Transfer to Other Government Units	0	395,098
273102 Incapacity, death benefits and funeral expenses	6,000	2,030
312121 Non-Residential Buildings - Acquisition	386,949	0
312229 Other ICT Equipment - Acquisition	6,000	5,000
313235 Furniture and Fittings - Improvement	74,000	73,830
342111 Land - Acquisition	80,000	0
Total for Key Service Area	**1,631,920**	**560,441**
Wage	0	0
Non-Wage	960,971	261,749
GoU Dev	670,949	298,691
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
25,000 refugees supported	25000 refugees supported	no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0
221002 Workshops, Meetings and Seminars	14,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0

Department: 010 Administration

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,000	0
227001 Travel inland	71,500	0
Total for Key Service Area	**176,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	176,000	0
Total for Department	**4,300,909**	**1,585,148**
Wage	687,560	232,532
Non-Wage	2,719,452	1,013,567
GoU Dev	717,898	339,049
Ext Finance	176,000	0

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.	nil

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
227001 Travel inland		3,137	0
227004 Fuel, Lubricants and Oils		3,033	430
	Total for Key Service Area	**7,170**	**430**
	Wage	0	0
	Non-Wage	7,170	430
	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 audit queries Answered Appeared before the DPAC	No variation
	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,500	125
221009 Welfare and Entertainment		500	257
221011 Printing, Stationery, Photocopying and Binding		3,000	2,000
227001 Travel inland		2,500	375
227004 Fuel, Lubricants and Oils		5,448	1,000
	Total for Key Service Area	**12,948**	**3,757**
	Wage	0	0
	Non-Wage	12,948	3,757
	GoU Dev	0	0

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

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	12 Monthly revenue meeting held, Scrutinized and disbursed as authorized. Quarterly Supervision of revenue centres done Local revenue mobilization and collection Sensitization of tax payers done 12 spot checks on revenue Collection conducted Preparation	inadequate funding
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	790
221008 Information and Communication Technology Supplies.	500	350
221009 Welfare and Entertainment	3,500	490
221011 Printing, Stationery, Photocopying and Binding	4,400	1,830
222001 Information and Communication Technology Services.	3,000	1,150
227001 Travel inland	11,039	1,750
227004 Fuel, Lubricants and Oils	6,457	1,114
Total for Key Service Area	**33,896**	**7,474**
Wage	0	0
Non-Wage	33,896	6,174
GoU Dev	0	1,300
Ext Finance	0	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	Monthly Provision of expenditures for all the departmental votes for the district per item done. Technical Advice on Financial Matters provided to Council at least once in a quarter. Upload & Process Invoices of approved Payroll expenditures done.	Nil

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	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	121,158	37,426
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	860
212102 Medical expenses (Employees)	3,000	250
221002 Workshops, Meetings and Seminars	6,500	1,000
221008 Information and Communication Technology Supplies.	2,000	1,250
221009 Welfare and Entertainment	2,200	300
221011 Printing, Stationery, Photocopying and Binding	3,043	500
221012 Small Office Equipment	1,000	500
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	500	390
223001 Property Management Expenses	1,500	550
223005 Electricity	500	0
227001 Travel inland	21,000	3,375
227004 Fuel, Lubricants and Oils	11,069	1,589
228002 Maintenance-Transport Equipment	6,000	2,420
Total for Key Service Area	**213,469**	**57,911**
Wage	121,158	37,426
Non-Wage	92,311	20,484
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**267,483**	**69,572**
Wage	121,158	37,426
Non-Wage	146,325	30,846
GoU Dev	0	1,300
Ext Finance	0	0

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	12,000
221002 Workshops, Meetings and Seminars	2,800	0
227001 Travel inland	800	600
Total for Key Service Area	**19,600**	**12,600**
Wage	0	0
Non-Wage	19,600	12,600
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 diffrent statutory boards) trained at least once on HIV/AIDS treatment, control and preventation.	NA	

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

N / A

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	131,887	33,693
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	2,000
221004 Recruitment Expenses	5,000	1,250
221009 Welfare and Entertainment	3,000	1,025
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**	**47,882**
Wage	131,887	33,693
Non-Wage	26,405	7,600
GoU Dev	25,252	6,589
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	32 Monitoring visits conduced by DEC member Fuel procured Exgratia for 18 councilors paid Vehicle serviced and maintained Stationary procured	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,800	6,120
221005 Official Ceremonies and State Functions	6,000	6,000
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	4,960

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
227001 Travel inland	54,000	0
227004 Fuel, Lubricants and Oils	2,800	700
228002 Maintenance-Transport Equipment	11,167	8,950
Total for Key Service Area	**125,147**	**29,575**
Wage	0	0
Non-Wage	116,147	29,575
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	4,576
221009 Welfare and Entertainment	2,000	1,012
Total for Key Service Area	**20,000**	**5,588**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	5,588
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 2 Business committee meeting conducted	No variation

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	149,220	68,030
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,600	29,119
211107 Boards, Committees and Council Allowances	6,000	0
212102 Medical expenses (Employees)	1,993	0
221002 Workshops, Meetings and Seminars	6,640	0

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	4,000	0
227001 Travel inland	8,221	2,586
Total for Key Service Area	**271,674**	**99,734**
Wage	0	0
Non-Wage	271,674	99,734
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**620,964**	**196,379**
Wage	131,887	33,693
Non-Wage	433,825	149,509
GoU Dev	55,252	13,177
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
-4 climate resilient crop varieties promoted (coffee (host community), Maize, cassava, Vegetables (in Kyangwali settlement), 4 climate resilient livestock breeds promoted (Jersey Heifers, Boran bulls (host Community), Kuroiler chicken, Piggery (in Kyangwali settlement), over 1500 beneficiaries given advisories to build climate resilience and mitigation (40% women, Youth and vulnerable, 60% men),2 small-scale irrigation units established, 2 fish ponds excavated, 2 communal water supply systems established, 3 road chokes fixed, conservation agriculture promoted (rotations, intercropping, mulching and reduced tillage) and agroforestry, Information from metrology center in Entebbe on appropriate time for planting and volumes of rains disseminated, promotion of early maturing crops varieties (maize, beans, Vegetables), Promote value chain approach (bringing different actors nearer to the farmers i.e input providers, extension agents, marketers), Promote the use of critical inputs (fertilizers, seeds, quality coffee seedlings to reduce greenhouse gases), Restore at least 10 acres of degraded wetlands, grasslands and watersheds, plant to increase cover of trees and perennials (400 acres of coffee), Protect against soil erosion (at least 10 acres of soil and water conservation technologies), Greater attention to food safety, Reducing post-harvest losses and consumer wastage (1 grain ordinance enacted, EA grain standards disseminated), support at least 50 households in food and nutrition security in refugee camp and host community, Silvo-pastoral systems promoted in 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 fiheries groups supported with right fishing gears • At least 10 acres of degraded land conserved/Restored using intensive labour public works.	Climate resilient crop varieties promoted (coffee, maize (host community), Cassava, maize, beans, Maize, cassava, Vegetables (in Kyangwali settlement), Conducted Community mobilizations/sensitization, established one demo/learning centre for BSFs,	Funds for 3rd and 4th quarter were not released. This affected execution of some planned activities.

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	104,700	8,865
221008 Information and Communication Technology Supplies.	21,588	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	3,400	3,400
227001 Travel inland	45,772	12,329
227004 Fuel, Lubricants and Oils	40,000	10,000
228002 Maintenance-Transport Equipment	8,000	1,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,400	0
Total for Key Service Area	**228,861**	**38,843**
Wage	0	0
Non-Wage	228,861	38,843
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

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		
At least 167 advisory services provided to farmers in all parishes to over 25,000 farmers from over 5,000 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 7 priority commodities promoted and supported (coffee, Cocoa, Macadamia, Cashew nuts, Dairy, Maize, Soy bean etc) in over 100,000 farmers from over 200,000 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - Agricultural Statistics especially on dairy farmers maize, soy bean, Bananas, Cocoa etc collected in 29 parishes collected. –At least 4 FOs trained in agribusiness in all parishes constituting over 750 farmers from over 200 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 1500 Farmers, 20 FGs and 5 FOs registe5% 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 1 Coordination engagements between private sector nonprofit organizations and public sector in agro industry developed. At least 1 linkage 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. - 100 % Crop and Livestock diseases controlled (surveillance, treatment, vaccination) - At least 250 farmers mobilized to boost the production of soybean, maize, to meet national food and feed requirements constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 3 Farmer groups/ associations linked to UNBS to observe standards / certification constituting 50% adult males, 30% adult females, 15% youth and 5% PWDs. –At least 25 Big commercial farmers mobilized and registered for production of strategic commodities (Cashew nuts, Macadamia, H. Ovacado) constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 25 Farmers sensitized on Agricultural insurance - 3 Linkages to financial institutions and agro-insurance companies promoted - At least 1 Coordination engagements between private sector undertaken	188 advisory services provided, supported coffee, Dairy, Maize, Soy bean & G. nuts,, Agricultural Statistics collected, 5 FOs trained in agribusiness, 3500 Farmers registered/profiled, 2 Staff meetings held, 2 monitoring/ supervision done, 1 of Extension w	There was timely release of operational funds

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	40,000	10,000
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,080
223006 Water	231	57
224002 Veterinary supplies and services	5,117	3,616
224003 Agricultural Supplies and Services	40,000	20,000
227001 Travel inland	24,919	7,569
227004 Fuel, Lubricants and Oils	16,000	8,000
228002 Maintenance-Transport Equipment	15,000	7,785
Total for Key Service Area	**149,267**	**61,107**
Wage	0	0
Non-Wage	104,150	37,491
GoU Dev	45,117	23,616
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
-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	-2 Awareness raising meetings with irrigation suppliers, snags on installed micro-scale irrigation facilities identified and fixed, 2 demo sites maintained, 7 new FFS established, 7 old FFS transformed into FBS, 45 UGIFT MIP beneficiaries received extensi	All activities were implemented as planned as we received funds on time.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	75,561	19,891
225204 Monitoring and Supervision of capital work	10,795	5,665
228004 Maintenance-Other Fixed Assets	21,590	19,850
Total for Key Service Area	**107,946**	**45,406**
Wage	0	0
Non-Wage	0	0
GoU Dev	107,946	45,406
Ext Finance	0	0

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

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, pest and disease surveillance done. 1 Supervision and inspection visits to input providers, 2 Fish Inspections conducted. - 656 Farmers trained, 6600 goats vaccinated against PPR,12 Plant and livestock health Clinics conducted,	PPR vaccines were provided by MAAIF.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	424,800	109,376
223005 Electricity	1,000	250
224003 Agricultural Supplies and Services	26,473	15,483
227001 Travel inland	28,367	8,070
312412 Cultivated Plants - Acquisition	20,000	20,000
Total for Key Service Area	**500,640**	**153,179**
Wage	424,800	109,376
Non-Wage	29,367	8,320
GoU Dev	46,473	35,483
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
7 Workshops, Meetings and Seminars for operationalization of nutrition committees.	29 meetings conducted at parish to operationalize nutrition committees, inspection of nutrition service centres was done, trained nutrition promoters	Funds were received on time.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,390	3,149
Total for Key Service Area	**9,390**	**3,149**
Wage	0	0
Non-Wage	0	0
GoU Dev	9,390	3,149
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. - 1Food security campaigns conducted campaigns conducted	1 campaign on Quality assurance of agro-input dealers conducted, 5 livestock and crop health Clinics conducted. - 1Food security campaigns conducted campaigns conducted	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,569	7,000
Total for Key Service Area	**15,569**	**7,000**
Wage	0	0
Non-Wage	15,569	7,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)	Groups trained in GAL, Farmers trained in agronomy of soy and G. nuts and Quality declared Seeds (QDS), 12 demo gardens established for G. nuts and soy bean, Environmental screening of demo gardens,, Joint monitoring of NOSP activities, Held 1 MSIP.	Funds for 3rd and 4th quarter were not released.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,492
227001 Travel inland	35,000	1,030
Total for Key Service Area	**50,000**	**3,522**
Wage	0	0
Non-Wage	50,000	3,522
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

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		
monthly allowances of 100,000 for 29 parish chiefs for 3 months, Travel inland facilitation for monitoring and sitting allowances for 29 PDCs for 1st quarter -29 Monitoring and supervision visits by PDCs on PDM activities in each of the 29 parishes facilitated, 29 planning meetings by 29 PDCs facilitated., Travel inland facilitation for monitoring and sitting allowances for 29 PDCs for 2nd quarter, -29 Monitoring and supervision visits by PDCs on PDM activities in each of the 29 parishes facilitated, 29 planning meetings by 29 PDCs facilitated.	monthly allowances of 100,000 for 29 parish chiefs for 3 months, Travel inland facilitation for monitoring and sitting allowances for 29 PDCs paid, 29 Monitoring and supervision visits by PDCs on PDM activities supported.	All parish chiefs allowances were paid except one whose funds bounced due to late submission of payment request.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,800	13,200
227001 Travel inland	29,016	12,016
Total for Key Service Area	**63,816**	**25,216**
Wage	0	0
Non-Wage	63,816	25,216
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,125,489**	**337,422**
Wage	424,800	109,376
Non-Wage	491,763	120,392
GoU Dev	208,926	107,654
Ext Finance	0	0

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.	58,600 health messages on disease prevention, sanitation, immunization, nutrition, malaria, HIV/AIDS through health education sessions at health facilities, radio talks hows, community dialogues, markets, churches, schools by VHTs and other stakeholders	Availability of IEC materials, active community and other stakeholder involvement, Financial support from UNICEF< ALIGHT and other implementing partners

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		
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.	670 VHTs supported to provide integrated community health services, 1,488 integrated outreaches conducted, 31 health facilities equipped with essential medicines and commodities, 90% of malnourished children enrolled in nutrition support programmes	Routine household inspections and follow-up visits, Commodity, technical and financial support from NMS and UNICEF

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		
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	42 monthly nutrition sensitization sessions conducted,222 health facility staff and 670 VHTs trained in NACs, and management of malnutrition,100% growth and linkage to nutrition care,integrated Child Health Days conducted,ICCM+ implemented by VHTs	Commodity, Technical and Financial support from UNICEF

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		
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 ____ 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	1,468 outreaches were conducted,333 VHTs were trained in the iCCM+,85% first ANC attendances, 62% skilled deliveries conducted, 100%postnatal care with in 48hours,57% fully immunized by 1 year,76% children vaccinated with PCV3,100% report submission	Performance reviews, technical and financial support from Ministry of Health, Baylor Uganda and UNICEF

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		
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 ____ 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	26% staffing level; 1,468 outreaches conducted; 100% malnutrition cases identified and treated,100% response to alerts , 97 % HMIS reporting completeness,100% reports submitted to DHIS2 ,4 quarterly support supervision conducted	Financial support from UNICEF,Baylor Uganda and availability of PHC funds

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., 12 Months internet data and airtime procured,Contract staff paid monthly wages.	Delayed recruitment and contract renewals, staff attrition, payroll and payment delays, fluctuations in service costs, procurement savings, funding timelines, partner support, integrated outreaches, and logistical constraints affected performance
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., 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	100% staff and VHTs trained in immunization practices, Timely delivery of all antigens, 10 Community dialogues ,24 radio talk shows held, 1- Quarterly EPI performance review meeting; 85% on integration of health services	Availability of PHC funds, support from GAVI, MOH, UNICEF

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		
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 emergences 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.	222 health workers & 670 VHTs TB mentored on case identification and management, • Two functional GeneXpert diagnostic machines at Kikuube HC IV and Kyangwali HC IV, 275,067 clients screened for TB, 543 TB confirmed cases and initiated on treatment.	Financial and human resource support from Baylor Uganda

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		
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.	Cumulatively,71,601 clients were tested for HIV, 1,489 (103%) new HIV clients initiated on ART, 73% ART retention at 12 months,96% clients with suppressed viral load, 90% HIV positive pregnant women initiated on ART	Human Resource, financial and Technical support from Baylor Uganda, MTI.

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		
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.	16,899 (76%) children vaccinated with Pentavalent 3, 1,468 EPI outreaches conducted,57% Fully immunized children by 1 year, child health days implemented,12-EPI support supervision conducted	Financial support from GAVI, logistical support form Ministry of Health through NMS, availability of PHC funds,Skilled human Resource
Solar System for Kikuube HCIV maternity ward & NICU procured & installed.	Procurement and installation of the solar system for Kikuube HC IV maternity ward and NICU was not completed	Delayed procurement and installation of the solar system due to prolonged procurement processes, supplier timelines, and contract processing delays.
2 pcs of Patient Monitor Edan CX10 with rolling stand procured. 1pc of Oxygen regulator, cylinder mounted oxylitre procured. 1pc of S.S Mayo Table procured. 3pcs of handheld Pulse Oximeter with. charger Edan H100B procured.	No Medical equipment such as 2 Edan CX10 patient monitors with stands, 1 oxygen regulator with oxylitre, 1 S.S Mayo table, and 3 Edan H100B handheld pulse oximeters with chargers for enhanced patient monitoring was procured	Delays in the procurement process, including delayed relesse of the budgeted for funds

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		
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.	58,600 community members were reached with health education messages. 670 VHTs and 222 health workers were trained on essential health care services, 100% staff received their monthly salaries promptly, 0% feedback on Client satisfaction recorded.	High community demand, active VHTs, capacity building, partner support, timely wage payments improved service delivery, low awareness of feedback channels, weak documentation, and no designated staff limited client satisfaction feedback collection

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		
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 resuscitation24,300-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	15,564 skilled deliveries conducted; 100% functional facilities offered maternity services and EmONC care. 21,745 women attended ANC1, with 100% HIV testing coverage. PNC within 48hrs improved, referrals strengthened, 3 ambulances available, commodities a	Improved outcomes resulted from stronger facilities, community engagement, referrals, commodities, and quality improvement. Challenges included stock-outs, staffing gaps, delayed referrals, and socio-cultural barriers affecting timely access to care.

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 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-mponthly 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.	RH services strengthened through trained providers and functional service points (100%). Facilities integrated RH/ FP, ANC, HIV/PMTCT and PNC services with HMIS reporting. Reached 25,520 new FP users, 5,564 modern method users, 32,075 counselled clients, a	available Trained RH providers, functional service points, integrated delivery, FP outreaches, commodities, HMIS use, and guideline adherence. Challenges included commodity stock-outs, staffing gaps, limited outreach resources, and socio-cultural barriers

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 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-mponthly 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.	Functional MPDSR committees with 58% audits; 21,745 ANC1 and 12,573 ANC4 clients served,220 staff trained, 100% integration of RH services, with commodities, HMIS reporting, 15,564 deliveries, 25,520 FP users, supervision and guidelines strengthened	Performance improved through functional MPDSR, trained staff, integrated RH services, commodities, HMIS reporting, community mobilization, supervision, and guidelines. Variations resulted from delayed reviews, staffing gaps, commodity shortages.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,168,440	1,744,975
221002 Workshops, Meetings and Seminars	320,635	1,912
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	16,400	500
221012 Small Office Equipment	2,000	505
222001 Information and Communication Technology Services.	27,400	1,150
223001 Property Management Expenses	2,000	500
223005 Electricity	4,800	1,200
224001 Medical Supplies and Services	0	8,762

Department: 050 Health

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,575	2,575
225203 Appraisal and Feasibility Studies for Capital Works	2,879	2,869
225204 Monitoring and Supervision of capital work	2,879	1,104
227001 Travel inland	290,907	9,328
227004 Fuel, Lubricants and Oils	110,000	2,000
228002 Maintenance-Transport Equipment	20,000	5,412
263308 Sector Conditional Grant (Non-Wage)	1,041,302	260,322
312121 Non-Residential Buildings - Acquisition	248,558	242,211
313121 Non-Residential Buildings - Improvement	128,372	119,408
Total for Key Service Area	**8,391,146**	**2,405,233**
Wage	6,168,440	1,744,975
Non-Wage	1,115,634	283,329
GoU Dev	385,263	376,928
Ext Finance	721,808	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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		
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 senor 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 .	HIV services strengthened through onsite mentorships, CMEs, PITC, community testing, index testing, ART initiation, PMTCT, EID, MMD, adherence support, TB/HIV integration, prevention activities, data quality reviews, DAC meetings, and adolescent SRH	Availability of funds, support from Baylor Uganda & UAC, integration of HIV services into routine care, increased community engagement, adequate commodities, health worker capacity building, and effective coordination through DAC structures

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		
20 HIV Community outreaches conducted. 6 Months internet data and airtime procured. Contract staff paid monthly wages.	20 HIV Community outreaches conducted. 6 Months internet data and airtime procured. Contract staff paid monthly wages.	20 HIV Community outreaches conducted. 6 Months internet data and airtime procured. Contract staff paid monthly wages.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,715	1,514
222001 Information and Communication Technology Services.	0	630
227001 Travel inland	25,285	23,587
Total for Key Service Area	**27,000**	**25,731**
Wage	0	0
Non-Wage	27,000	8,240
GoU Dev	0	0
Ext Finance	0	17,491

Key Service Area: 320135 Sanitation and hygiene Services

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
WASH by-laws formulated or updated at district and sub-county level, Copies of approved sanitation and hygiene ordinances disseminated to communities; 3-Health inspectors, 29-parish chiefs, Local council leaders trained on WASH legislation enforcement; Joint training sessions held for law enforcement, public health staff, and local councils; Community meetings held to educate residents about sanitation and water-related laws; IEC materials developed and distributed on rights, responsibilities, and penalties under WASH laws; Households and public places inspected for compliance with sanitation standards; Inspection reports produced and submitted with follow-up actions outlined; Households or institutions issued warnings or fines for non-compliance; Documented enforcement actions taken (e.g., closure of unhygienic food premises or businesses); WASH committees actively monitoring law enforcement and reporting violations; 1-quarterly Meetings held regularly to review compliance and enforcement progress; Reports from quarterly monitoring visits conducted by the District Health Inspectorate; Performance assessments of enforcement activities done with clear recommendations; Joint planning and enforcement missions conducted with environmental, water, and education departments; Integration of WASH legal enforcement into school, health facility, and market inspections; Sanitation inspection checklists, penalty records, and enforcement registers maintained; Use of mobile tools or digital platforms to track and map enforcement outcomes; Households with latrines, handwashing stations, and improved waste disposal Increase; Reduced incidence of open defecation and water source contamination due to compliance with regulations	21,850 households inspected for sanitation compliance, 60%households accessing safe water,135 communities reached for improved hygiene practices,52food premises inspected for food safety	Increased latrine coverage, improved waste management, community participation, regular water source inspections, promotion of water treatment practices, and enhanced protection of water sources

VOTE: 863 Kikuube District Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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)	Rehabilitated 1 water source at Sebigoro HC III, trained Water User Committees and technicians, conducted water quality testing, promoted water source protection, rainwater harvesting, community sensitization, GIS monitoring	Availability of funds, technical support from partners (UNICEF), community participation, accessibility of water points, availability of trained personnel, and coordination with local leaders
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Rehabilitation of existing water sources in the comm	Construction and rehabilitation of water sources, expansion of piped water systems, water quality testing and treatment, WUC formation and training, community sensitization, rainwater harvesting, partner coordination, water mapping, maintenance support	support from UNICEF

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		
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	1 solar piped water at sebigoro HC III rehabilitated, water quality testing and treatment, WUC formation and training, community sensitization, rainwater harvesting, partner coordination, water mapping, maintenance support, a	Support from UNICEF

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		
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 through CLTS, 36 ODF communities achieved in Bugambe Subcounty. Sanitation improved through radio messages, IEC materials, community dialogues, school hygiene clubs, VHT visits, leader engagement, clean-up campaigns, and WASH review	strong community participation, support from local leaders and partners, availability of sanitation promotion resources, active involvement of VHTs, school engagement, and timely implementation of CLTS activities and hygiene campaigns

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		
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	Health promotion enhanced through community and school hygiene education, radio messages, IEC materials, VHT training, handwashing demonstrations, installation of handwashing facilities in public institutions, partner-supported campaigns.	Support from Plan International

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.		
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	Health promotion enhanced through community and school hygiene education, radio messages, IEC materials, VHT training, handwashing demonstrations, installation of handwashing facilities in public institutions, partner-supported campaigns,	Support from Plan International

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.		
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	Health promotion enhanced through community and school hygiene education, radio messages, IEC materials, VHT training, handwashing demonstrations, installation of handwashing facilities in public institutions, partner-supported campaigns.	Support from Plan International

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

Item	Approved Budget	Spent
211101 General Staff Salaries	107,059	577
Total for Key Service Area	**107,059**	**577**
Wage	107,059	577
Non-Wage	0	0
GoU Dev	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**8,525,204**	**2,431,541**
	Wage	6,275,499	1,745,552
	Non-Wage	1,142,634	291,570
	GoU Dev	385,263	376,928
	Ext Finance	721,808	17,491

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	Over 800 Primary Teachers paid salaries by 28th of every month in each quarter in entire financial year	Some teachers absconded, some died, and others retired
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
800	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	5,205,587	1,717,864
Total for Key Service Area	**5,205,587**	**1,717,864**
Wage	5,205,587	1,717,864
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 infrastrcuture and staffed		
UPE funds transferred to 74 UPE Primary Schools	UPE funds transferred to 74 UPE Primary Schools every Term	NA
	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
UPE funds transferred to 74 UPE Primary Schools	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	1,512,040	514,607
Total for Key Service Area	**1,512,040**	**514,607**
Wage	0	0
Non-Wage	1,512,040	514,607
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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	No Variations
Capitation grant transferred to Kyangwali Seed School.	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		706,720	263,240
	Total for Key Service Area	**706,720**	**263,240**
	Wage	0	0
	Non-Wage	706,720	263,240
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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		
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	Some retired, others have had their salaries delayed due to the HCM system and others died
VAT for Kyangwali seed School paid. Construction of Kyangwali Seed School completed.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,955,305	1,539,419
312121 Non-Residential Buildings - Acquisition		0	723,791
	Total for Key Service Area	**2,955,305**	**2,263,210**
	Wage	2,955,305	1,539,419
	Non-Wage	0	0
	GoU Dev	0	723,791
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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		
25 Skills Training instructors paid salaries by 28th of every month	NA	
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
20 Tertiary Skills training staff paid salaries by 28th of every month in the quarter	20 Tertiary Skills training staff paid salaries by 28th of every month	No Variations

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		534,891	151,084
	Total for Key Service Area	**534,891**	**151,084**
	Wage	534,891	151,084
	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

	Skills training students at Buhimba Technical Institute supported	A number of learners were enrolled

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		167,921	55,974
	Total for Key Service Area	**167,921**	**55,974**
	Wage	0	0
	Non-Wage	167,921	55,974
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, 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, and 1 National Inspector Meeting attended	74 Primary Schools Inspected at least twice a term, 8 Secondary schools inspected twice a term, and an E-Inspection report made and submitted to DES	NA

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

School monitoring and support supervision conducted	NA	
74 Primary Schools Inspected at least once a term, support supervision	NA	

Department: 060 Education

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

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		600	600
221011 Printing, Stationery, Photocopying and Binding		600	400
227001 Travel inland		30,352	10,656
	Total for Key Service Area	**31,552**	**11,656**
	Wage	0	0
	Non-Wage	31,552	11,656
	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

Quarter 4 Physical Progress Reports prepared Sector's Annual budget prepared	Annual budget prepared and Q3 Physical Progress Reports prepared in PBS prepared and submitted	NA
	100 out-of-school and in-school adolescents trained in life skills, Staff and learners' enrolment, Data collected in all schools, 20 SMCs trained, 2 Coordination meetings conducted	Some meetings were added, and more learners were trained
	7 District Education Office department Staff paid salaries by 28th of every month	No variations

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,193	16,291
221002 Workshops, Meetings and Seminars	208,147	18,420
221007 Books, Periodicals & Newspapers	960	322
221008 Information and Communication Technology Supplies.	1,800	610
221009 Welfare and Entertainment	9,022	5,040
221011 Printing, Stationery, Photocopying and Binding	3,600	1,710
221012 Small Office Equipment	1,000	340
222001 Information and Communication Technology Services.	1,200	405
223001 Property Management Expenses	1,000	0
223005 Electricity	300	103
223006 Water	180	60
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,667
225204 Monitoring and Supervision of capital work	22,360	7,566

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	82,500	13,280
227004 Fuel, Lubricants and Oils	30,700	12,666
228001 Maintenance-Buildings and Structures	404,867	395,367
228002 Maintenance-Transport Equipment	10,000	6,682
Total for Key Service Area	**855,829**	**481,529**
Wage	74,193	16,291
Non-Wage	594,489	453,988
GoU Dev	0	0
Ext Finance	187,147	11,250

Key Service Area: 320003 Assets and Facilities Management

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

300 Desks procured in 2 new constructed sites and 8 needy schools	4 classrooms, 50 latrine stances, 3 units of staff houses constructed, and 300 three-seater desks supplied in the quarter	No Variations

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

	NA	

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	1,995
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,797
225204 Monitoring and Supervision of capital work	42,000	10,955
227001 Travel inland	1,361	891
312111 Residential Buildings - Acquisition	236,000	217,782
312121 Non-Residential Buildings - Acquisition	630,000	617,108
313235 Furniture and Fittings - Improvement	50,000	0
Total for Key Service Area	**969,361**	**851,527**
Wage	0	0
Non-Wage	0	0
GoU Dev	969,361	851,527
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Athletics competitions coordinated	Athletics were coordinated, and 150 teachers were trained	No Variations

Department: 060 Education

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,495
221009 Welfare and Entertainment	43,200	15,373
221011 Printing, Stationery, Photocopying and Binding	800	270
227001 Travel inland	5,000	2,305
Total for Key Service Area	**55,000**	**20,443**
Wage	0	0
Non-Wage	55,000	20,443
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

82	74 primary schools and 8 secondary schools monitored to inspect SNE learners and education	NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,010
Total for Key Service Area	**6,000**	**2,010**
Wage	0	0
Non-Wage	6,000	2,010
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**13,000,206**	**6,333,143**
Wage	8,769,976	3,424,658
Non-Wage	3,073,723	1,321,918
GoU Dev	969,361	1,575,318
Ext Finance	187,147	11,250

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 and repaired for 3 months Motorcycle serviced and repaired twice in a quarter Office stationery paid in the quarter	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.	NA	
440 km of DUCAR network routinely manual maintained	NA	

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	1,399
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	5,500	600
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	900	600
223005 Electricity	400	0
223006 Water	300	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	29,526	6,380
228001 Maintenance-Buildings and Structures	92,800	54,752
228002 Maintenance-Transport Equipment	18,300	10,363
263402 Transfer to Other Government Units	136,957	10,459
Total for Key Service Area	**488,280**	**117,302**
Wage	180,797	32,750
Non-Wage	307,483	84,552
GoU Dev	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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 8km of DUCAR routinely mechanised maintained (Kicunda – Bulimya rd), Departmental vehicle serviced and repaired 2no District Road equipment serviced and repaired Spares parts and other consumables for road equipment bought	one quarterly report prepared and submitted, Assessment of roads conducted, 16.2km of roads graded and maintained, Department vehicle serviced and maintained for 3 months, 2no district road equipment serviced and repaired for 3 months.	Nil

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	484,796
228002 Maintenance-Transport Equipment	100,000	27,100
Total for Key Service Area	**1,000,000**	**511,897**
Wage	0	0
Non-Wage	1,000,000	511,897
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

	NA	No released funds for the activity due to inadquate release of funds f

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

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

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Community meetings conducted	NA	
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Final report made to prioritize the roads	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**	**629,199**
Wage	180,797	32,750
Non-Wage	1,314,483	596,449
GoU Dev	0	0
Ext Finance	0	0

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: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**0**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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, in areas of Nyamulima piped water system, borehole rehabilitation will be adhered to, Sanitation promotion to Kyangwali with consideration of males, females, children and PWDs.	Phase 4 Nyamulima piped water system construction was completed, Drilling of 11 boreholes was completed, rehabilitation of 15 boreholes was completed, Buhimba 4 stance toilet was completed.	There were no variations.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	1,500	1,365
Total for Key Service Area	**1,500**	**1,365**
Wage	0	0
Non-Wage	1,500	1,365
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 will be disseminated to all capital project work areas.	HIV Mainstreaming will be disseminated to 11 new borehole project areas, 15 borehole rehabilitation areas, one 4 stance toilet construction at Buhimba TC and 1 extension of Nyamulima piped water project phase 4 at Bugambe.	There was no variation.

Department: 080 Water

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

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	2,365
	Total for Key Service Area	**3,000**	**2,365**
	Wage	0	0
	Non-Wage	3,000	2,365
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Improved energy efficiency in water supply systems by ensuring full availability of ASP's to manage the systems with a composition of 50% males and 50% females with exception of children. Commissioning of all completed projects will be done.	Phase 4 Nyamulima piped water system construction was completed, Drilling of 11 boreholes was completed, rehabilitation of 15 boreholes was completed, all projects were commissioned, strengthening the capacity of area water sector.	There was no variation.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		78,197	18,600
221002 Workshops, Meetings and Seminars		164,833	4,519
221003 Staff Training		2,390	2,390
221008 Information and Communication Technology Supplies.		5,000	5,000
221009 Welfare and Entertainment		4,000	1,610
221011 Printing, Stationery, Photocopying and Binding		4,000	2,000
221012 Small Office Equipment		4,000	2,500
223005 Electricity		1,000	500
223006 Water		500	250
225202 Environment Impact Assessment for Capital Works		39,792	23,425
227001 Travel inland		52,815	22,754
227004 Fuel, Lubricants and Oils		22,500	11,250
228002 Maintenance-Transport Equipment		16,457	3,439
312135 Water Plants, pipelines and sewerage networks - Acquisition		1,286,605	675,622
312139 Other Structures - Acquisition		39,043	39,043
	Total for Key Service Area	**1,721,132**	**812,902**
	Wage	78,197	18,600
	Non-Wage	115,847	48,534
	GoU Dev	1,341,212	706,725
	Ext Finance	185,876	39,043

Total for Department	**1,725,632**	**816,632**
Wage	78,197	18,600
Non-Wage	120,347	52,264
GoU Dev	1,341,212	706,725
Ext Finance	185,876	39,043

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		
Conduct Technical backstopping of 60 farmers on recommended agroforestry practices for increased uptake of technologies, private forest and plantation owners across the district .Conduct 4 joint and post-planting monitoring to assess implementation of planned activities and for corrective action, Training 3846 farmers in the best Agroforestry practices	568,000 seedlings distributed to farmers for agroforestry and woodlots establishment, 6 trainings conducted to 524 farmers. monitored fire wood harvesting and distribution, 6015m3 harvested in 7 zones	No variance
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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	13,016
221011 Printing, Stationery, Photocopying and Binding	2,000	1,998
222001 Information and Communication Technology Services.	1,600	1,800
227001 Travel inland	8,450	14,450
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	1,950	1,000
Total for Key Service Area	**38,000**	**36,264**
Wage	0	0
Non-Wage	38,000	17,266
GoU Dev	0	18,998
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	Training of 56 Grievance committee , and Project management committees done. in 3 project implementation areas. District Nursery bed established and the progress is good. Kitchen facility constructed , 02 stoves installed,, swamp embarkement raised	Delays in procurement process hinders completion of projects on time.

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

Item	Approved Budget	Spent
225101 Consultancy Services	90,000	64,698

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 *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	262,273	253,982
312121 Non-Residential Buildings - Acquisition	84,005	74,813
Total for Key Service Area	**436,278**	**393,492**
Wage	0	0
Non-Wage	0	0
GoU Dev	436,278	393,492
Ext Finance	0	0

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

Conduct 6 routine threat reduction patrols and enforcement across all fragile ecosystems in the district., Promote urban, avenue and institutional greening for 2 schools 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	Insitutional greening done in 4 schools i.e. 2 PS and 2 Secondary Schools to enhance conservation. 40 routine patrols conducted, 15 suspects apprehended, 6 trucks loaded with charcoal impounded and fined	Increased pressure on the resource necessitates frequent patrols

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	300
224003 Agricultural Supplies and Services	10,000	5,000
227001 Travel inland	20,000	5,000
227004 Fuel, Lubricants and Oils	21,000	5,250
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Key Service Area	**57,000**	**19,550**
Wage	0	0
Non-Wage	57,000	19,550
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030102 Degraded landscapes restored		
Conduct 01 radio talkshow to sensitise the masses on environment protection climate change as a way of enhancing climate resilience of local communities. This method targets over 200000 listeners in Kikuube and neighbouring districts both men and women, youth and the elderly .	NA	
PIAP Output: 06030103 Seed production increased		
	NA	
PIAP Output: 06030304 Degraded wetlands restored		
	NA	
PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	327,921	81,949
221001 Advertising and Public Relations	3,200	1,600
221002 Workshops, Meetings and Seminars	58,714	14,745
221009 Welfare and Entertainment	3,600	900
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221020 Litigation and related expenses	3,000	0
223005 Electricity	490	123
224010 Protective Gear	4,500	1,150
225101 Consultancy Services	4,995	1,249
225202 Environment Impact Assessment for Capital Works	6,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,250
225204 Monitoring and Supervision of capital work	26,360	6,590
227001 Travel inland	8,000	2,000
228001 Maintenance-Buildings and Structures	20,000	2,974
Total for Key Service Area	**473,781**	**116,530**
Wage	327,921	81,949
Non-Wage	36,790	7,247
GoU Dev	109,070	27,334
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 carbinet for proper working and safety of records,procure assorted stationary and office curtains	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,110	3,290
222001 Information and Communication Technology Services.	3,000	500
223001 Property Management Expenses	1,000	250
224004 Beddings, Clothing, Footwear and related Services	558	418
225202 Environment Impact Assessment for Capital Works	6,000	1,500
227001 Travel inland	9,280	3,318
228002 Maintenance-Transport Equipment	5,000	2,666
Total for Key Service Area	**37,948**	**11,943**
Wage	0	0
Non-Wage	37,948	11,943
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	60 physical planning inspects conducted to development sites to ensure orderly spatial development. Two (02) community barazza's conducted to get feedback on physical planning matters	high development rate that necessitates route field visits.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
225101 Consultancy Services	4,587	0
227001 Travel inland	14,000	7,000
Total for Key Service Area	**24,587**	**10,000**
Wage	0	0

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	2,000	1,250
Total for Key Service Area	**2,000**	**1,250**
Wage	0	0
Non-Wage	2,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,069,594**	**589,029**
Wage	327,921	81,949
Non-Wage	196,325	67,256
GoU Dev	545,348	439,824
Ext Finance	0	0

VOTE: 863 Kikuube District Quarter 4

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
All the 11 department staff paid with pay slips in place	All the 11 department staff paid with pay slips in place	The substantive DCDO had not yet been recruited.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	112,550	27,231
Total for Key Service Area	**112,550**	**27,231**
Wage	112,550	27,231
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs *UShs 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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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 8 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 1 Youth Council, 1 Women Council, and 1 PWD/Elderly Councils convened to meet. 1 Sensitization meetings of youth on HIV/AIDS done 5 Workplace inspections conducted 14 labor disputes settled Identification and follow up of GBV Cases done, and Commemoration of DAC	1 Departmental meeting held Annual and quarterly work plan and reports compiled produced 100 CBOs and CSOs formed and registered 3 children within and outside the district Resettled 25 pupils in selected primary schools trained.	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,027	11,079
221003 Staff Training	9,000	4,500

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221007 Books, Periodicals & Newspapers	1,200	0
221009 Welfare and Entertainment	5,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	750
222001 Information and Communication Technology Services.	2,840	500
223005 Electricity	1,000	0
223006 Water	600	0
224003 Agricultural Supplies and Services	139,500	18,692
227001 Travel inland	76,372	16,538
263402 Transfer to Other Government Units	20,000	5,000
Total for Key Service Area	**276,539**	**57,309**
Wage	0	0
Non-Wage	276,539	57,309
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**761,332**	**84,540**
Wage	112,550	27,231
Non-Wage	286,539	57,309
GoU Dev	0	0
Ext Finance	362,243	0

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	Funds for construction of Kabwoya HCIII General ward transferred to Army Brigade	Funds for HIV awareness were not realised by the end of the quarter

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. Q3 Budget Performance report for FY2025/26 prepared and submitted to MoFPED. Budget. Technical support in planning & budgeting provided to 100% of all departments & LLGs Capacity for all HoD built in preparation of workplans and budgets using PBS. Kabwoya HCIII General Ward Constructed. 1 Community sensitization meeting on land registration conducted. 1 projector and Computer accessories procured.	Quarter 3 Budget performance and physical progress reports prepared and submitted to MoFPED on 28th April 2026. Technical support in preparation of annual workplan and budget estimates for FY2025/2026 provided to all departments.	Some of the activities were not implemented as planned because all funds especially local revenue were not realized 100%

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. Q3 Budget Performance report for FY2025/26 prepared and submitted to MoFPED. Budget. Technical support in planning & budgeting provided to 100% of all departments & LLGs Capacity for all HoD built in preparation of workplans and budgets using PBS. Kabwoya HCIII General Ward Constructed. 1 Community sensitization meeting on land registration conducted. 1 projector and Computer accessories procured.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	71,035	45,164
212102 Medical expenses (Employees)	1,000	250
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	38,520	5,754
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	400	100
221008 Information and Communication Technology Supplies.	9,000	1,110
221009 Welfare and Entertainment	6,200	1,905
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	400	100
221016 Systems Recurrent costs	20,000	5,150
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	600	150
223001 Property Management Expenses	1,600	250
227001 Travel inland	8,000	2,414
227004 Fuel, Lubricants and Oils	13,200	2,645
228002 Maintenance-Transport Equipment	10,000	2,533
312121 Non-Residential Buildings - Acquisition	224,640	224,640
Total for Key Service Area	**422,595**	**293,165**
Wage	71,035	45,164
Non-Wage	100,390	21,374
GoU Dev	237,169	226,627
Ext Finance	14,000	0

Key Service Area: 000023 Inspection and Monitoring

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
At least 1 monitoring & inspection of government projects conducted. 1 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.	95% of capital projects monitored & inspected. LGMSD performance assessment results disseminated. 1 mentorship session conducted in each of the LLGs. 4 Budget performance reports prepared and submitted to MoFPED	All activities were not implemented as planned due to understaffing
	NA	
Investments monitored under Health and Administration monitored. Investments launched & commissioned.	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	6,003	1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
222001 Information and Communication Technology Services.	600	300
225204 Monitoring and Supervision of capital work	22,875	14,144
227001 Travel inland	20,000	5,000
227004 Fuel, Lubricants and Oils	12,029	6,016
312229 Other ICT Equipment - Acquisition	7,000	0
Total for Key Service Area	**74,507**	**28,460**
Wage	0	0
Non-Wage	0	0
GoU Dev	74,507	28,460
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 40 stakeholders. At least 1 mentorship session conducted in each of the LLGs. At least 1 proposal for funding written and submitted to relevant stakeholders 1 Sectoral Committee meeting attended. Retention for Muda Construction & Fastgate Associates Ltd paid.	1 mentorship session conducted in each of the LLGs. 1 Sectoral Committee meeting attended. Retention for Muda Construction & Fastgate Associates Ltd paid. Jobs and livelihood and self-reliance index aligned to DDPIV at Igongo in Mbarara.	Some activities were not implemented as planned due to under staffing

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	28,000	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0
312121 Non-Residential Buildings - Acquisition	9,471	430
Total for Key Service Area	**51,471**	**430**

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	9,471	430
	Ext Finance	38,000	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

1 Statistical reports produced (District Statistical Abstract and other statistical reports produced).	27 SPEAR reports produced. 100% of all projects appraised. Administrative data to support planning collected.	Under staffing

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

National Censuses and Household Surveys coordinated. National Standards Indicators developed	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	696
221011 Printing, Stationery, Photocopying and Binding	17,200	500
225202 Environment Impact Assessment for Capital Works	900	900
225203 Appraisal and Feasibility Studies for Capital Works	16,100	4,075
227001 Travel inland	2,000	560
Total for Key Service Area	**41,200**	**6,731**
Wage	0	0
Non-Wage	10,200	1,756
GoU Dev	17,000	4,975
Ext Finance	14,000	0
Total for Department	**590,773**	**329,785**
Wage	71,035	45,164
Non-Wage	115,590	24,130
GoU Dev	338,147	260,491
Ext Finance	66,000	0

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		
Quarter three 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.	-Quarter three Internal Audit progress report prepared and submitted. - Verification of accountabilities of funds released to Departments, USE and UPE Schools and Health facilities. -Monitoring of all projects and facilities constructed in 2025/2026.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs 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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
population sensitized on the methods of HIV/AIDS prevention.	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	800	500
Total for Key Service Area	**800**	**500**
Wage	0	0
Non-Wage	800	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
- Quarter three 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.	-Quarter 3 Internal Audit progress report prepared and submitted, - Verification of accountabilities of funds released to Departments, USE and UPE Schools and Health facilities. -Monitoring of all projects and facilities constructed in 2025/2026.	No variation
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	0
221002 Workshops, Meetings and Seminars	4,250	2,565
221008 Information and Communication Technology Supplies.	2,000	1,450
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	6,260	1,650
221012 Small Office Equipment	4,200	1,290
221017 Membership dues and Subscription fees.	1,550	750
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	1,000	0
227001 Travel inland	48,960	11,905
228002 Maintenance-Transport Equipment	2,000	125
Total for Key Service Area	**99,623**	**26,711**
Wage	25,902	6,476
Non-Wage	73,720	20,235
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**107,423**	**28,961**
Wage	25,902	6,476
Non-Wage	81,520	22,485
GoU Dev	0	0
Ext Finance	0	0

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		
Q4 Awareness on human wild life conflict in Kabwoya and Kyangwali Subcountys., Conducting trade fair and expos, 1 potential tourism sites identified, 6 Hospitality and a Accommodation facilities inspected and monitored, Revenue generation proposals developed, Mapping and profiling community based initiatives, Drama and entertainment groups profiled, school outreaches on tourism conducted, Awareness on environmental conservation created, Awareness on human wildlife conflict created, 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 *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	3,401
221002 Workshops, Meetings and Seminars	4,000	2,180
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	795	795
227001 Travel inland	7,000	4,000
Total for Key Service Area	**17,795**	**11,377**
Wage	0	0
Non-Wage	17,795	11,377
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

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		
1 awareness radio talk show on commercial services conducted 2 busines trade sensitization meetings organized at subcounty level 70 businesses inspected for compliance and issuance of trade licences. 1 awareness radio talk show 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. Enterprises linked to UNBS for product quality and standard. 1 producer groups linked to market. 1 market information reports produced and disseminated. 10 farmer groups mobilized to form HLFO's for collective bulking and marketing	NA	
Crosscutting issues ie GBV, HIV, FOOD Security and others to be intergrated in all activities.	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	500
221002 Workshops, Meetings and Seminars	7,000	1,230
221011 Printing, Stationery, Photocopying and Binding	2,541	609
227001 Travel inland	8,000	1,250
Total for Key Service Area	**18,541**	**3,589**
Wage	0	0
Non-Wage	18,541	3,589
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

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		
Q4 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 and appraisal of staff conducted. Departmental monthly/ quarterly meetings held. Welfare provided to staff during the quarter. 1 Quarterly budget performance Report prepared and submitted. Annual budget for the subsequent year prepared and presented for scrutiny and approval.Q4 10 Cooperatives PDM, EMYOOGA and other traditional cooperatives inspected and monitored. Follow ups made to ensure cooperatives hold their AGMs . 5AGMs for cooperatives attended, 5 Groups mobilized to form cooperatives. Board members and other committees of 2 Cooperatives trained in various fields. 10 Farmer groups and 5 VSLAs trained in different fields ie Record keeping, Roles and responsibility, Enterprise selection, Financial literacy, Farming as a business, Marketing skills etc 1 Skilling centre monitored and supervised.	NA	
Crosscutting issues ie GBV, HIV, FOOD Security and others to be intergrated in all activities.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,206	5,237
221001 Advertising and Public Relations	4,000	1,000
221002 Workshops, Meetings and Seminars	6,000	1,760
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	4,900	4,899
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	750
223005 Electricity	400	100
223006 Water	300	75
227001 Travel inland	11,600	680
227004 Fuel, Lubricants and Oils	6,000	1,150
Total for Key Service Area	**74,206**	**17,601**
Wage	30,206	5,237
Non-Wage	44,000	12,364
GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**110,542**	**32,567**
	Wage	30,206	5,237
	Non-Wage	80,336	27,329
	GoU Dev	0	0
	Ext Finance	0	0

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 summited 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		nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	5,000
222001 Information and Communication Technology Services.	5,060	1,420
227001 Travel inland	6,500	6,500
Total for Key Service Area	**18,560**	**12,920**
Wage	0	0
Non-Wage	18,560	12,920
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 *UShs Thousand*

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

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

NA

NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	6,453
228004 Maintenance-Other Fixed Assets	0	2,000
Total for Key Service Area	**0**	**8,453**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	8,453
Ext Finance	0	0

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.	Nil	

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	4,100
221011 Printing, Stationery, Photocopying and Binding	9,700	4,840
227001 Travel inland	16,919	6,956
Total for Key Service Area	**36,619**	**15,896**
Wage	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	36,619	15,896
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

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

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	2,220
221011 Printing, Stationery, Photocopying and Binding	10,000	4,000
227001 Travel inland	7,000	7,000
Total for Key Service Area	**20,000**	**13,220**
Wage	0	0
Non-Wage	20,000	13,220
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 1News 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	Nil	

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	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,565
222001 Information and Communication Technology Services.	3,000	3,000

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	9,000	9,000
Total for Key Service Area	**17,976**	**15,565**
Wage	0	0
Non-Wage	17,976	15,565
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	675,005
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	5,500
221009 Welfare and Entertainment	4,440	3,440
221011 Printing, Stationery, Photocopying and Binding	6,768	6,768
221012 Small Office Equipment	960	0
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	15,000	14,840
273104 Pension	712,577	666,183
273105 Gratuity	921,082	1,115,878
Total for Key Service Area	**2,357,886**	**2,489,614**
Wage	687,560	675,005
Non-Wage	1,664,326	1,808,609
GoU Dev	6,000	6,000

Department: 010 Administration

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

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Capacity of Heads of department and Executive members enhanced.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,749	24,740
221008 Information and Communication Technology Supplies.	10,500	10,500
221011 Printing, Stationery, Photocopying and Binding	1,700	1,700
227001 Travel inland	4,000	4,000
Total for Key Service Area	**40,949**	**40,940**
Wage	0	0
Non-Wage	0	0
GoU Dev	40,949	40,940
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

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 1motorcyle 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.		inadequate funds
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	7,910
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	144,202	11,825
221005 Official Ceremonies and State Functions	6,000	300
221007 Books, Periodicals & Newspapers	2,500	0
221008 Information and Communication Technology Supplies.	6,000	3,000

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	8,757
221011 Printing, Stationery, Photocopying and Binding	62,430	6,022
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	5,000	5,000
222001 Information and Communication Technology Services.	3,000	1,000
223001 Property Management Expenses	11,000	11,000
223004 Guard and Security services	3,200	3,200
223005 Electricity	22,600	3,000
223006 Water	2,000	600
225101 Consultancy Services	3,000	0
227001 Travel inland	657,981	46,800
227004 Fuel, Lubricants and Oils	42,399	42,399
228002 Maintenance-Transport Equipment	67,340	57,404
263402 Transfer to Other Government Units	0	1,154,862
273102 Incapacity, death benefits and funeral expenses	6,000	4,030
312121 Non-Residential Buildings - Acquisition	386,949	0
312229 Other ICT Equipment - Acquisition	6,000	5,000
313235 Furniture and Fittings - Improvement	74,000	73,830
342111 Land - Acquisition	80,000	0
Total for Key Service Area	**1,631,920**	**1,445,939**
Wage	0	0
Non-Wage	960,971	915,773
GoU Dev	670,949	530,165
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
25,000 refugees supported		no variation

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**	**4,106,641**
Wage	687,560	675,005
Non-Wage	2,719,452	2,781,983
GoU Dev	717,898	585,558
Ext Finance	176,000	64,095

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.		nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	3,137	3,137
227004 Fuel, Lubricants and Oils	3,033	2,983
Total for Key Service Area	**7,170**	**7,120**
Wage	0	0
Non-Wage	7,170	7,120
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Annual and bi-annual financial statement Audit queries answered Appeared before the DPAC		No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,500
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	2,500	2,500
227004 Fuel, Lubricants and Oils	5,448	5,440
Total for Key Service Area	**12,948**	**12,940**
Wage	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	12,948	12,940
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

inadequate funding

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	5,000	5,000
221008 Information and Communication Technology Supplies.	500	350
221009 Welfare and Entertainment	3,500	3,410
221011 Printing, Stationery, Photocopying and Binding	4,400	5,200
222001 Information and Communication Technology Services.	3,000	2,400
227001 Travel inland	11,039	11,039
227004 Fuel, Lubricants and Oils	6,457	6,457
Total for Key Service Area	**33,896**	**33,856**
Wage	0	0
Non-Wage	33,896	32,456
GoU Dev	0	1,400
Ext Finance	0	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

Nil

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	111,551
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	2,360
212102 Medical expenses (Employees)	3,000	3,000
221002 Workshops, Meetings and Seminars	6,500	6,500
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	2,200	2,200
221011 Printing, Stationery, Photocopying and Binding	3,043	3,000
221012 Small Office Equipment	1,000	500
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	1,500	1,500
222001 Information and Communication Technology Services.	500	490
223001 Property Management Expenses	1,500	1,500
223005 Electricity	500	0
227001 Travel inland	21,000	21,000
227004 Fuel, Lubricants and Oils	11,069	11,061
228002 Maintenance-Transport Equipment	6,000	5,950
Total for Key Service Area	**213,469**	**202,612**
Wage	121,158	111,551
Non-Wage	92,311	91,061
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**267,483**	**256,529**
Wage	121,158	111,551

Non-Wage	146,325	143,577
GoU Dev	0	1,400
Ext Finance	0	0

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 *UShs Thousand*

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

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

N / A

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	131,887	131,887
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	7,200
211107 Boards, Committees and Council Allowances	22,000	22,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221004 Recruitment Expenses	5,000	5,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600
221012 Small Office Equipment	404	402
223005 Electricity	372	372
227001 Travel inland	7,080	7,080
Total for Key Service Area	**183,544**	**183,541**
Wage	131,887	131,887
Non-Wage	26,405	26,402
GoU Dev	25,252	25,251
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	7,620
221005 Official Ceremonies and State Functions	6,000	6,000
221007 Books, Periodicals & Newspapers	2,000	1,800
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	4,780	3,780

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	400	400
221016 Systems Recurrent costs	4,200	4,200
222001 Information and Communication Technology Services.	1,800	1,200
223001 Property Management Expenses	600	0
223005 Electricity	600	0
225204 Monitoring and Supervision of capital work	20,000	19,840
227001 Travel inland	54,000	53,905
227004 Fuel, Lubricants and Oils	2,800	2,800
228002 Maintenance-Transport Equipment	11,167	11,139
Total for Key Service Area	**125,147**	**112,684**
Wage	0	0
Non-Wage	116,147	112,684
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

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)	18,000	18,000
221009 Welfare and Entertainment	2,000	2,000
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	20,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development

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	6 council sessions conducted 6 Business committee meeting conducted	No variation

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	149,220	145,160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,600	85,384
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	8,221
Total for Key Service Area	**271,674**	**245,405**
Wage	0	0
Non-Wage	271,674	245,405
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**620,964**	**582,229**
Wage	131,887	131,887
Non-Wage	433,825	404,091
GoU Dev	55,252	46,251
Ext Finance	0	0

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 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 fiheries groups supported with right fishing gears • At least 10 acres of degraded land conserved/Restored using intensive labour public works.	Climate resilient crop varieties promoted (coffee, maize (host community), Cassava, maize, beans, Maize, cassava, Vegetables (in Kyangwali settlement), Conducted Community mobilizations/sensitization, established one demo/learning centre for BSFs, Conduct	Funds for 3rd and 4th quarter were not released. This affected execution of some planned activities.

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
221002 Workshops, Meetings and Seminars	104,700	52,350
221008 Information and Communication Technology Supplies.	21,588	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	3,400	3,400
227001 Travel inland	45,772	33,666
227004 Fuel, Lubricants and Oils	40,000	20,000
228002 Maintenance-Transport Equipment	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,400	0
Total for Key Service Area	**228,861**	**114,416**
Wage	0	0
Non-Wage	228,861	114,416
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

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		
At least 167 advisory services provided to farmers in all parishes to over 25,000 farmers from over 5,000 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 7 priority commodities promoted and supported (coffee, Cocoa, Macadamia, Cashew nuts, Dairy, Maize, Soy bean etc) in over 100,000 farmers from over 200,000 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - Agricultural Statistics especially on dairy farmers maize, soy bean, Bananas, Cocoa etc collected in 29 parishes collected. –At least 4 FOs trained in agribusiness in all parishes constituting over 750 farmers from over 200 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 1500 Farmers, 20 FGs and 5 FOs registe5% 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 1 Coordination engagements between private sector nonprofit organizations and public sector in agro industry developed. At least 1 linkage 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. - 100 % Crop and Livestock diseases controlled (surveillance, treatment, vaccination) - At least 250 farmers mobilized to boost the production of soybean, maize, to meet national food and feed requirements constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 3 Farmer groups/ associations linked to UNBS to observe standards / certification constituting 50% adult males, 30% adult females, 15% youth and 5% PWDs. –At least 25 Big commercial farmers mobilized and registered for production of strategic commodities (Cashew nuts, Macadamia, H. Ovacado) constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 25 Farmers sensitized on Agricultural insurance - 3 Linkages to financial institutions and agro-insurance companies promoted - At least 1 Coordination engagements between private sector undertaken	188 advisory services provided, supported coffee, Dairy, Maize, Soy bean & G. nuts,, Agricultural Statistics collected, 5 FOs trained in agribusiness, 3500 Farmers registered/profiled, 2 Staff meetings held, 2 monitoring/ supervision done, 1 of Extension w	There was timely release of operational funds

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

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	40,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
223006 Water	231	230
224002 Veterinary supplies and services	5,117	5,116
224003 Agricultural Supplies and Services	40,000	40,000
227001 Travel inland	24,919	24,917
227004 Fuel, Lubricants and Oils	16,000	16,000
228002 Maintenance-Transport Equipment	15,000	15,000
Total for Key Service Area	**149,267**	**149,263**
Wage	0	0
Non-Wage	104,150	104,147
GoU Dev	45,117	45,116
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
-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	-2 Awareness raising meetings with irrigation suppliers, snags on installed micro-scale irrigation facilities identified and fixed, 2 demo sites maintained, 7 new FFS established, 7 old FFS transformed into FBS, 45 UGIFT MIP beneficiaries to receive exten	All activities were implemented as planned as we received funds on time.

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	75,561
225204 Monitoring and Supervision of capital work	10,795	10,795
228004 Maintenance-Other Fixed Assets	21,590	21,590
Total for Key Service Area	**107,946**	**107,946**
Wage	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	0	0
GoU Dev	107,946	107,946
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, pest and disease surveillance done. 1 Supervision and inspection visits to input providers, 2 Fish Inspections conducted. - 656 Farmers trained, 6600 goats vaccinated against PPR,12 Plant and livestock health Clinics conducted,	PPR vaccines were provided by MAAIF.

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	424,286
223005 Electricity	1,000	1,000
224003 Agricultural Supplies and Services	26,473	26,472
227001 Travel inland	28,367	28,348
312412 Cultivated Plants - Acquisition	20,000	20,000
Total for Key Service Area	**500,640**	**500,106**
Wage	424,800	424,286
Non-Wage	29,367	29,348
GoU Dev	46,473	46,472
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.	29 meetings conducted at parish to operationalize nutrition committees, inspection of nutrition service centres was done, trained nutrition promoters	Funds were received on time.

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
221002 Workshops, Meetings and Seminars	9,390	9,389
Total for Key Service Area	**9,390**	**9,389**
Wage	0	0
Non-Wage	0	0
GoU Dev	9,390	9,389
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. -1Food security campaigns conducted campaigns conducted	1 campaign on Quality assurance of agro-input dealers conducted, 1 livestock and crop health Clinics conducted. -1Food security campaigns conducted campaigns conducted	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,569	10,800
Total for Key Service Area	**15,569**	**10,800**
Wage	0	0
Non-Wage	15,569	10,800
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Support and Develop the value chains of Oil seeds (soy bean and Ground nuts)	Groups trained in GAL, Farmers trained in agronomy of soy and G. nuts and Quality declared Seeds (QDS), 12 demo gardens established for G. nuts and soy bean, Environmental screening of demo gardens,, Joint monitoring of NOSP activities, Held 1 MSIP.	Funds for 3rd and 4th quarter were not released.

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

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
221011 Printing, Stationery, Photocopying and Binding	5,000	2,492
227001 Travel inland	35,000	17,488
Total for Key Service Area	**50,000**	**24,980**
Wage	0	0
Non-Wage	50,000	24,980
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

monthly allowances of 100,000 for 29 parish chiefs for 3 months, Travel inland facilitation for monitoring and sitting allowances for 29 PDCs for 1st quarter -29 Monitoring and supervision visits by PDCs on PDM activities in each of the 29 parishes facilitated, 29 planning meetings by 29 PDCs facilitated., Travel inland facilitation for monitoring and sitting allowances for 29 PDCs for 2nd quarter, -29 Monitoring and supervision visits by PDCs on PDM activities in each of the 29 parishes facilitated, 29 planning meetings by 29 PDCs facilitated.	monthly allowances of 100,000 for 29 parish chiefs for 3 months, Travel inland facilitation for monitoring and sitting allowances for 29 PDCs paid, 29 Monitoring and supervision visits by PDCs on PDM activities supported.	All parish chiefs allowances were paid except one whose funds bounced due to late submission of payment request.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,800	34,450
227001 Travel inland	29,016	29,016
Total for Key Service Area	**63,816**	**63,466**
Wage	0	0
Non-Wage	63,816	63,466
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,125,489**	**980,366**
Wage	424,800	424,286
Non-Wage	491,763	347,157
GoU Dev	208,926	208,923
Ext Finance	0	0

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		
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.	58,600 out of 50,000 targeted health messages were relayed to the community	Availability of IEC materials, active community and other stakeholder involvement, Financial support from UNICEF< ALIGHT and other implementing partners

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		
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.	670 VHTs supported to provide integrated community health services, 1,488 integrated outreaches conducted, 31 health facilities equipped with essential medicines and commodities, 90% of malnourished children enrolled in nutrition support programmes	Routine household inspections and follow-up visits, Commodity, technical and financial support from NMS and UNICEF

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		
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	42 monthly nutrition sensitization sessions conducted,222 health facility staff and 670 VHTs trained in NACs, and management of malnutrition,100% growth and linkage to nutrition care,integrated Child Health Days conducted,ICCM+ implemented by VHTs	Commodity, Technical and Financial support from UNICEF

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		
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 ____ 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	1,468 outreaches were conducted,333 VHTs were trained in the iCCM+,85% first ANC attendances, 62% skilled deliveries conducted, 100%postnatal care with in 48hours,57% fully immunized by 1 year,76% children vaccinated with PCV3,100% report submission in DH	Performance reviews, technical and financial support from Ministry of Health, Baylor Uganda and UNICEF

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; 1,468 outreaches conducted; 100% malnutrition cases identified and treated,100% response to alerts , 97 % HMIS reporting completeness,100% reports submitted to DHIS2 ,4 quarterly support supervision conducted	Financial support from UNICEF,Baylor Uganda and availability of PHC funds
NA	20 HIV Community outreaches conducted., 12 Months internet data and airtime procured,Contract staff paid monthly wages.	Delayed recruitment and contract renewals, staff attrition, payroll and payment delays, fluctuations in service costs, procurement savings, funding timelines, partner support, integrated outreaches, and logistical constraints affected performance

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 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	100% staff and VHTs trained in immunization practices, Timely delivery of all antigens, 10 Community dialogues ,24 radio talk shows held, 1- Quarterly EPI performance review meeting; 85% on integration of health services	Availability of PHC funds, support from GAVI, MOH, UNICEF

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 emergences 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.	222 health workers & 670 VHTs TB mentored on case identification and management, • Two functional GeneXpert diagnostic machines at Kikuube HC IV and Kyangwali HC IV, 275,067 clients screened for TB, 543 TB confirmed cases and initiated on treatment.	Financial and human resource support from Baylor Uganda

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		
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.	Cumulatively,71,601 clients were tested for HIV, 1,489 (103%) new HIV clients initiated on ART, 73% ART retention at 12 months,96% clients with suppressed viral load, 90% HIV positive pregnant women initiated on ART	Human Resource, financial and Technical support from Baylor Uganda, MTI.
Conduct daily static and routine immunization outreaches for all health facilities with cold chain system. Bi-annual implementation of integrated child health days (ICHDs) Routine monitoring and management of adverse events following immunization Conduct quarterly supportive supervision and mentorship of health workers in immunization in practice Monthly Monitoring of immunization sessions and coverage Conduct quarterly EPI Performance Review meeting.	16,899 (76%) children vaccinated with Pentavalent 3, 1,468 EPI outreaches conducted,57% Fully immunized children by 1 year, child health days implemented,12-EPI support supervision conducted	Financial support from GAVI, logistical support form Ministry of Health through NMS, availability of PHC funds,Skilled human Resource
NA	Procurement and installation of the solar system for Kikuube HC IV maternity ward and NICU was not completed	Delayed procurement and installation of the solar system due to prolonged procurement processes, supplier timelines, and contract processing delays.

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		
NA		Delays in the procurement process, including delayed relesse of the budgeted for funds
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
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.	58,600 community members were reached with health education messages. 670 VHTs and 222 health workers were trained on essential health care services, 100% staff received their monthly salaries promptly, 0% feedback on Client satisfaction recorded.	High community demand, active VHTs, capacity building, partner support, timely wage payments improved service delivery, low awareness of feedback channels, weak documentation, and no designated staff limited client satisfaction feedback collection

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		
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 resuscitation24,300-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	15,564 skilled deliveries conducted; 100% functional facilities offered maternity services and EmONC care. 21,745 women attended ANC1, with 100% HIV testing coverage. PNC within 48hrs improved, referrals strengthened, 3 ambulances available, commodities a	Improved outcomes resulted from stronger facilities, community engagement, referrals, commodities, and quality improvement. Challenges included stock-outs, staffing gaps, delayed referrals, and socio-cultural barriers affecting timely access to care.

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-mponthly 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.	RH services strengthened through trained providers and functional service points (100%). Facilities integrated RH/ FP, ANC, HIV/PMTCT and PNC services with HMIS reporting. Reached 25,520 new FP users, 5,564 modern method users, 32,075 counselled clients, a	available Trained RH providers, functional service points, integrated delivery, FP outreaches, commodities, HMIS use, and guideline adherence. Challenges included commodity stock-outs, staffing gaps, limited outreach resources, and socio-cultural barriers
ANC outreaches & community sensitization Postnatal care review Emergency obstetric care training Safe delivery kits distribution ,Radio talkshows conducted,, MPDSR timely conducted and reported, onsite mentorship on kangaroo mother care practices, group antenatal care servives, BeMNOC servicesANC 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 servives, BeMNOC services	Functional MPDSR committees with 58% audits; 21,745 ANC1 and 12,573 ANC4 clients served,220 staff trained, 100% integration of RH services, with commodities, HMIS reporting, 15,564 deliveries, 25,520 FP users, supervision and guidelines strengthened	Performance improved through functional MPDSR, trained staff, integrated RH services, commodities, HMIS reporting, community mobilization, supervision, and guidelines. Variations resulted from delayed reviews, staffing gaps, commodity shortages.

Department: 050 Health

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,168,440	5,836,275
221002 Workshops, Meetings and Seminars	320,635	192,097
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	16,400	12,169
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	27,400	7,040
223001 Property Management Expenses	2,000	2,000
223005 Electricity	4,800	4,800
224001 Medical Supplies and Services	0	8,762
225202 Environment Impact Assessment for Capital Works	2,575	2,575
225203 Appraisal and Feasibility Studies for Capital Works	2,879	2,869
225204 Monitoring and Supervision of capital work	2,879	2,879
227001 Travel inland	290,907	145,915
227004 Fuel, Lubricants and Oils	110,000	26,756
228002 Maintenance-Transport Equipment	20,000	19,996
263308 Sector Conditional Grant (Non-Wage)	1,041,302	1,041,289
312121 Non-Residential Buildings - Acquisition	248,558	242,211
313121 Non-Residential Buildings - Improvement	128,372	119,408
Total for Key Service Area	**8,391,146**	**7,671,040**
Wage	6,168,440	5,836,275
Non-Wage	1,115,634	1,114,964
GoU Dev	385,263	378,703
Ext Finance	721,808	341,098

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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		
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 senor 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 .		Availability of funds, support from Baylor Uganda & UAC, integration of HIV services into routine care, increased community engagement, adequate commodities, health worker capacity building, and effective coordination through DAC structures

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		
NA	20 HIV Community outreaches conducted. 6 Months internet data and airtime procured. Contract staff paid monthly wages.	20 HIV Community outreaches conducted. 6 Months internet data and airtime procured. Contract staff paid monthly wages.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,715	1,514
222001 Information and Communication Technology Services.	0	1,230
227001 Travel inland	25,285	56,197
Total for Key Service Area	**27,000**	**58,941**
Wage	0	0
Non-Wage	27,000	26,790
GoU Dev	0	0
Ext Finance	0	32,151

Key Service Area: 320135 Sanitation and hygiene Services

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
WASH by-laws formulated or updated at district and sub-county level, Copies of approved sanitation and hygiene ordinances disseminated to communities; 3-Health inspectors, 29-parish chiefs, Local council leaders trained on WASH legislation enforcement; Joint training sessions held for law enforcement, public health staff, and local councils; Community meetings held to educate residents about sanitation and water-related laws; IEC materials developed and distributed on rights, responsibilities, and penalties under WASH laws; Households and public places inspected for compliance with sanitation standards; Inspection reports produced and submitted with follow-up actions outlined; Households or institutions issued warnings or fines for non-compliance; Documented enforcement actions taken (e.g., closure of unhygienic food premises or businesses); WASH committees actively monitoring law enforcement and reporting violations; 1-quarterly Meetings held regularly to review compliance and enforcement progress; Reports from quarterly monitoring visits conducted by the District Health Inspectorate; Performance assessments of enforcement activities done with clear recommendations; Joint planning and enforcement missions conducted with environmental, water, and education departments; Integration of WASH legal enforcement into school, health facility, and market inspections; Sanitation inspection checklists, penalty records, and enforcement registers maintained; Use of mobile tools or digital platforms to track and map enforcement outcomes; Households with latrines, handwashing stations, and improved waste disposal Increase; Reduced incidence of open defecation and water source contamination due to compliance with regulations	21,850 households inspected for sanitation compliance, 60%households accessing safe water,135 communities reached for improved hygiene practices,52food premises inspected for food safety	Increased latrine coverage, improved waste management, community participation, regular water source inspections, promotion of water treatment practices, and enhanced protection of water sources

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		
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)	Rehabilitated 1 water source at Sebigoro HC III, trained Water User Committees and technicians, conducted water quality testing, promoted water source protection, rainwater harvesting, community sensitization, GIS monitoring	Availability of funds, technical support from partners (UNICEF), community participation, accessibility of water points, availability of trained personnel, and coordination with local leaders
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Rehabilitation of existing water sources in the comm	1 solar piped water at sebigoro HC III rehabilitated, water quality testing and treatment, WUC formation and training, community sensitization, rainwater harvesting, partner coordination, water mapping, maintenance support, a	support from UNICEF

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	1 solar piped water at sebigoro HC III rehabilitated, water quality testing and treatment, WUC formation and training, community sensitization, rainwater harvesting, partner coordination, water mapping, maintenance support, a	Support from UNICEF

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 through CLTS, 36 ODF communities achieved in Bugambe Subcounty. Sanitation improved through radio messages, IEC materials, community dialogues, school hygiene clubs, VHT visits, leader engagement, clean-up campaigns, and WASH review	strong community participation, support from local leaders and partners, availability of sanitation promotion resources, active involvement of VHTs, school engagement, and timely implementation of CLTS activities and hygiene campaigns

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		
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	Health promotion enhanced through community and school hygiene education, radio messages, IEC materials, VHT training, handwashing demonstrations, installation of handwashing facilities in public institutions, partner-supported campaigns.	Support from Plan International

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	Health promotion enhanced through community and school hygiene education, radio messages, IEC materials, VHT training, handwashing demonstrations, installation of handwashing facilities in public institutions, partner-supported campaigns.	Support from Plan International

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	Health promotion enhanced through community and school hygiene education, radio messages, IEC materials, VHT training, handwashing demonstrations, installation of handwashing facilities in public institutions, partner-supported campaigns.	Support from Plan International

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

Item	Approved Budget	Spent
211101 General Staff Salaries	107,059	4,677
Total for Key Service Area	**107,059**	**4,677**
Wage	107,059	4,677
Non-Wage	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**8,525,204**	**7,734,658**
Wage	6,275,499	5,840,952
Non-Wage	1,142,634	1,141,754
GoU Dev	385,263	378,703
Ext Finance	721,808	373,249

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	Over 800 Primary Teachers paid salaries by 28th of every month in each quarter in entire financial year	Some teachers absconded, some died, and others retired
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 *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		5,205,587	5,204,273
	Total for Key Service Area	**5,205,587**	**5,204,273**
	Wage	5,205,587	5,204,273
	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 infrastrcuture and staffed		
UPE funds transferred to 74 UPE Primary Schools	UPE funds transferred to 74 UPE Primary Schools every Term in the entire financial year 2025-2026	NA
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
UPE funds transferred to 74 UPE Primary Schools		

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,512,040	1,507,927
	Total for Key Service Area	**1,512,040**	**1,507,927**
	Wage	0	0
	Non-Wage	1,512,040	1,507,927
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

USE funds transferred to 8 USE Secondary Schools	USE funds transferred to 8 USE Secondary Schools every term in the entire financial year	No Variations

NA

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)	706,720	768,331
Total for Key Service Area	**706,720**	**768,331**
Wage	0	0
Non-Wage	706,720	768,331
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	Over 150 Secondary School Staff Paid salaries by 28th of every month in the whole financial year	Some retired, others have had their salaries delayed due to the HCM system and others died

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,955,305	3,613,901
312121 Non-Residential Buildings - Acquisition	0	1,031,791
Total for Key Service Area	**2,955,305**	**4,645,692**
Wage	2,955,305	3,613,901
Non-Wage	0	0
GoU Dev	0	1,031,791
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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	Ove 20 Tertiary Skills training staff paid salaries by 28th of every month in the whole financial year	No Variations

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	475,540
Total for Key Service Area	**534,891**	**475,540**
Wage	534,891	475,540
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

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		
100 Skills training students supported		
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
	Over 200 Skills training students at Buhimba Technical Institute supported	A number of learners were enrolled

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	167,362
Total for Key Service Area	**167,921**	**167,362**
Wage	0	0
Non-Wage	167,921	167,362
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

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, saniation, 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, and 1 National Inspector Meeting attended	74 Primary Schools Inspected at least twice every term, 8 Secondary schools inspected twice every term, and an E-Inspection report made and submitted to DES every term in the entire financial year	NA
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	600
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	30,352	30,351
Total for Key Service Area	**31,552**	**31,551**
Wage	0	0
Non-Wage	31,552	31,551
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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		
Quarter 4 Physical Progress Reports prepared Sector's Annual budget prepared	Sector Budget framework paper (BFP) prepared, Sector Annual work plan prepared, Sector Annual budget prepared, Four quarterly Physical Progress Reports prepared in PBS and submitted in the entire financial year	NA
	450 out-of-school and in-school adolescents trained in life skills, Staff and learners' enrolment, Data collected in all schools, 100 SMCs trained, 10 Coordination meetings conducted	Some meetings were added, and more learners were trained
	7 District Education Office department Staff paid salaries by the 28th of every month in the whole financial year	No variations
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,193	68,727
221002 Workshops, Meetings and Seminars	208,147	110,883
221007 Books, Periodicals & Newspapers	960	959
221008 Information and Communication Technology Supplies.	1,800	1,800
221009 Welfare and Entertainment	9,022	7,000
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,200	1,200
223001 Property Management Expenses	1,000	0
223005 Electricity	300	298
223006 Water	180	178
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	22,360	22,357
227001 Travel inland	82,500	78,690
227004 Fuel, Lubricants and Oils	30,700	30,700
228001 Maintenance-Buildings and Structures	404,867	404,867
228002 Maintenance-Transport Equipment	10,000	9,973
Total for Key Service Area	**855,829**	**746,232**
Wage	74,193	68,727
Non-Wage	594,489	587,621
GoU Dev	0	0
Ext Finance	187,147	89,884

Key Service Area: 320003 Assets and Facilities Management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
300 Desks procured in 2 new constructed sites and 8 needy schools	BoQs prepared, project designs produced, Feasibility study conducted, Environment and social impact assessment carried out. 4 classrooms, 50 latrine stances, 3 units of staff houses constructed, and 300 three-seater desks supplied in the financial year	No Variations

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

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
225202 Environment Impact Assessment for Capital Works	6,000	5,995
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	42,000	42,000
227001 Travel inland	1,361	1,361
312111 Residential Buildings - Acquisition	236,000	217,782
312121 Non-Residential Buildings - Acquisition	630,000	622,781
313235 Furniture and Fittings - Improvement	50,000	0
Total for Key Service Area	**969,361**	**893,919**
Wage	0	0
Non-Wage	0	0
GoU Dev	969,361	893,919
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Athletics competitions coordinated	Ball games coordinated, Athletics coordinated, 200 Teachers trained, Scouts coordinated in the financial year	No Variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	5,995
221009 Welfare and Entertainment	43,200	43,200
221011 Printing, Stationery, Photocopying and Binding	800	800
227001 Travel inland	5,000	4,995
Total for Key Service Area	**55,000**	**54,990**
Wage	0	0
Non-Wage	55,000	54,990
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

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
82	74 primary schools and 8 secondary schools were monitored to inspect SNE learners and education in the financial year	NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	5,990
Total for Key Service Area	**6,000**	**5,990**
Wage	0	0
Non-Wage	6,000	5,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**13,000,206**	**14,501,805**
Wage	8,769,976	9,362,440
Non-Wage	3,073,723	3,123,771
GoU Dev	969,361	1,925,710
Ext Finance	187,147	89,884

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 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. 440 km of DUCAR network routinely manual maintained	Motor vehicle services conducted for 12 months Motor vehicles spares and repairs carried out for 12 months Electricity bills paid for twelve months	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,797	124,127
211107 Boards, Committees and Council Allowances	8,000	4,199
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	5,500	2,600
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	900	600
223005 Electricity	400	0
223006 Water	300	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	29,526	27,280
228001 Maintenance-Buildings and Structures	92,800	92,218
228002 Maintenance-Transport Equipment	18,300	15,277
263402 Transfer to Other Government Units	136,957	132,266
Total for Key Service Area	**488,280**	**398,567**

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	180,797	124,127
Non-Wage	307,483	274,440
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 8km of DUCAR routinely mechanised maintained (Kicunda – Bulimya rd), Departmental vehicle serviced and repaired 2no District Road equipment serviced and repaired Spares parts and other consumables for road equipment bought	Four quarterly reports prepared, 45.8km of DUCAR network routinely graded and maintained, District road equipment serviced and repaired for 12 months, road assessments conducted and supervision done for 12 month in the year.	Nil

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	899,998
228002 Maintenance-Transport Equipment	100,000	100,000
Total for Key Service Area	**1,000,000**	**999,998**
Wage	0	0
Non-Wage	1,000,000	999,998
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

	0	No released funds for the activity due to inadquate release of funds f

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

Department: 070 Roads and Engineering

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

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

Final report made to prioritize the roads

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**	**1,398,565**
Wage	180,797	124,127
Non-Wage	1,314,483	1,274,438
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	82
Total for Key Service Area	**0**	**82**
Wage	0	0
Non-Wage	0	82
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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 completed, Drilling and installation of 11 boreholes was completed, rehabilitation of 15 boreholes	There were no variations.

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 080 Water

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		
	HIV Mainstreaming was disseminated to 11 new borehole project areas, 15 borehole rehabilitation areas, one 4 stance toilet construction area at Buhimba TC and 1 extension of Nyamulima piped water project phase 4 at Bugambe.	There was no variation.

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

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

Key Service Area: 000016 Environment, Social Health and Safety

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Improved energy efficiency in water supply systems by ensuring full availability of ASP's to manage the systems with a composition of 50% males and 50% females with exception of children. Commissioning of all completed projects will be done.	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 completed, Drilling and installation of 11 boreholes was completed, rehabilitation of 15 boreholes	There was 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	78,197	70,872
221002 Workshops, Meetings and Seminars	164,833	148,384
221003 Staff Training	2,390	2,390
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	4,000	4,000
223005 Electricity	1,000	1,000
223006 Water	500	500
225202 Environment Impact Assessment for Capital Works	39,792	39,789
227001 Travel inland	52,815	52,815
227004 Fuel, Lubricants and Oils	22,500	22,500

Department: 080 Water

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	16,457	16,457
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,286,605	1,286,605
312139 Other Structures - Acquisition	39,043	39,043
Total for Key Service Area	**1,721,132**	**1,697,355**
Wage	78,197	70,872
Non-Wage	115,847	115,846
GoU Dev	1,341,212	1,341,209
Ext Finance	185,876	169,427
Total for Department	**1,725,632**	**1,701,936**
Wage	78,197	70,872
Non-Wage	120,347	120,428
GoU Dev	1,341,212	1,341,209
Ext Finance	185,876	169,427

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 3846 farmers in the best Agroforestry practices NA		No variance

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	23,516
221011 Printing, Stationery, Photocopying and Binding	2,000	2,997
222001 Information and Communication Technology Services.	1,600	2,600
227001 Travel inland	8,450	18,200
227004 Fuel, Lubricants and Oils	4,000	6,000
228002 Maintenance-Transport Equipment	1,950	1,950
Total for Key Service Area	**38,000**	**55,263**
Wage	0	0
Non-Wage	38,000	36,265
GoU Dev	0	18,998
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	DTP trained, DEC and Council engaged , 3 meetings held in project implementation areas on climate change issues and for sustainability.	Delays in procurement process hinders completion of projects on time.

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

Item	Approved Budget	Spent
225101 Consultancy Services	90,000	64,698
228001 Maintenance-Buildings and Structures	262,273	253,982

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 *UShs Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	84,005	74,813
Total for Key Service Area	**436,278**	**393,492**
Wage	0	0
Non-Wage	0	0
GoU Dev	436,278	393,492
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Conduct 6 routine threat reduction patrols and enforcement across all fragile ecosystems in the district., Promote urban, avenue and institutional greening for 2 schools 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	6 schools and the district headquarters greened, 125 routine forest patrols conducted to curtail illegalities, 3018 litres of fuel procured	Increased pressure on the resource necessitates frequent patrols

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	1,000
224003 Agricultural Supplies and Services	10,000	10,000
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	21,000	21,000
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Key Service Area	**57,000**	**56,000**
Wage	0	0
Non-Wage	57,000	56,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030102 Degraded landscapes restored		
Conduct 01 radio talkshow to sensitise the masses on environment protection climate change as a way of enhancing climate resilience of local communities. This method targets over 200000 listeners in Kikuube and neighbouring districts both men and women, youth and the elderly .		
PIAP Output: 06030103 Seed production increased		
PIAP Output: 06030304 Degraded wetlands restored		
PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		

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	298,596
221001 Advertising and Public Relations	3,200	3,200
221002 Workshops, Meetings and Seminars	58,714	58,697
221009 Welfare and Entertainment	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221020 Litigation and related expenses	3,000	3,000
223005 Electricity	490	490
224010 Protective Gear	4,500	4,500
225101 Consultancy Services	4,995	4,995
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	26,360	26,360
227001 Travel inland	8,000	8,000
228001 Maintenance-Buildings and Structures	20,000	20,000
Total for Key Service Area	**473,781**	**444,438**
Wage	327,921	298,596
Non-Wage	36,790	36,790
GoU Dev	109,070	109,052
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 560007 Regulation and Compliance		
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 carbinet for proper working and safety of records,procure assorted stationary and office curtains		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,110	13,108
222001 Information and Communication Technology Services.	3,000	2,000
223001 Property Management Expenses	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	558	558
225202 Environment Impact Assessment for Capital Works	6,000	6,000
227001 Travel inland	9,280	9,280
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Key Service Area	**37,948**	**36,946**
Wage	0	0
Non-Wage	37,948	36,946
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	240 physical planning inspections conducted to development sites to ensure orderly spatial development. Four (04) community barazza's conducted to get feedback on physical planning matters	high development rate that necessitates route field visits.

VOTE: 863 Kikuube District Quarter 4

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
225101 Consultancy Services	4,587	4,000
227001 Travel inland	14,000	10,000
Total for Key Service Area	**24,587**	**20,000**
Wage	0	0
Non-Wage	24,587	20,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,250
Total for Key Service Area	**2,000**	**1,250**
Wage	0	0
Non-Wage	2,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,069,594**	**1,007,389**
Wage	327,921	298,596
Non-Wage	196,325	187,251
GoU Dev	545,348	521,542
Ext Finance	0	0

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.	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.	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 11 department staff paid with pay slips in place	The substantive DCDO had not yet been recruited.

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	80,222
Total for Key Service Area	**112,550**	**80,222**
Wage	112,550	80,222
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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 *UShs 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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 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 8 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 1 Youth Council, 1 Women Council, and 1 PWD/Elderly Councils convened to meet. 1 Sensitization meetings of youth on HIV/AIDS done 5 Workplace inspections conducted 14 labor disputes settled Identification and follow up of GBV Cases done, and Commemoration of DAC	1 Departmental meeting held Annual and quarterly work plan and reports compiled produced 100 CBOs and CSOs formed and registered 3 children within and outside the district Resettled 25 pupils in selected primary schools trained.	NA

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,027	19,027
221003 Staff Training	9,000	4,500
221007 Books, Periodicals & Newspapers	1,200	0
221009 Welfare and Entertainment	5,000	1,795
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	2,840	1,052
223005 Electricity	1,000	0
223006 Water	600	0
224003 Agricultural Supplies and Services	139,500	18,692
227001 Travel inland	76,372	53,666
263402 Transfer to Other Government Units	20,000	20,000
Total for Key Service Area	**276,539**	**120,232**
Wage	0	0
Non-Wage	276,539	120,232
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**761,332**	**210,254**
Wage	112,550	80,222
Non-Wage	286,539	130,032
GoU Dev	0	0
Ext Finance	362,243	0

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	Funds for construction of Kabwoya HCIII General ward transferred to Army Brigade	Funds for HIV awareness were not realised by the end of the quarter

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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. Q3 Budget Performance report for FY2025/26 prepared and submitted to MoFPED. Budget. Technical support in planning & budgeting provided to 100% of all departments & LLGs Capacity for all HoD built in preparation of workplans and budgets using PBS. Kabwoya HCIII General Ward Constructed. 1 Community sensitization meeting on land registration conducted. 1 projector and Computer accessories procured.	4 Quarterly Budget performance and physical progress reports prepared and submitted to MoFPED. 12 months salaries paid. All capital projects monitored. Funds for construction of Kabwoya HCIII transferred to UPDF Army Brigade though construction has not co	Some of the activities were not implemented as planned because all funds especially local revenue were not realized 100%

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. Q3 Budget Performance report for FY2025/26 prepared and submitted to MoFPED. Budget. Technical support in planning & budgeting provided to 100% of all departments & LLGs Capacity for all HoD built in preparation of workplans and budgets using PBS. Kabwoya HCIII General Ward Constructed.		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	71,035	53,520
212102 Medical expenses (Employees)	1,000	1,000
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	38,520	28,516
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	400	400
221008 Information and Communication Technology Supplies.	9,000	5,597
221009 Welfare and Entertainment	6,200	5,810
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	400	400
221016 Systems Recurrent costs	20,000	20,000
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	600	600
223001 Property Management Expenses	1,600	1,600
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	13,200	11,045
228002 Maintenance-Transport Equipment	10,000	10,023
312121 Non-Residential Buildings - Acquisition	224,640	224,640
Total for Key Service Area	**422,595**	**375,151**
Wage	71,035	53,520
Non-Wage	100,390	87,839
GoU Dev	237,169	233,791

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	14,000	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
At least 1 monitoring & inspection of government projects conducted. 1 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. At least 1 monitoring & inspection of government projects conducted. 1 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. NA	95% of capital projects monitored & inspected. LGMSD performance assessment results disseminated. 1 mentorship session conducted in each of the LLGs. Budget performance monitored and reviewed.	All activities were not implemented as planned due to understaffing

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,003	6,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
222001 Information and Communication Technology Services.	600	600
225204 Monitoring and Supervision of capital work	22,875	27,628
227001 Travel inland	20,000	24,000
227004 Fuel, Lubricants and Oils	12,029	12,026
312229 Other ICT Equipment - Acquisition	7,000	7,000
Total for Key Service Area	**74,507**	**83,253**
Wage	0	0
Non-Wage	0	0
GoU Dev	74,507	83,253
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
DDPIV disseminated to at least 40 stakeholders. At least 1 mentorship session conducted in each of the LLGs. At least 1 proposal for funding written and submitted to relevant stakeholders 1 Sectoral Committee meeting attended. Retention for Muda Construction & Fastgate Associates Ltd paid.	1 mentorship session conducted in each of the LLGs. 1 Sectoral Committee meeting attended. Retention for Muda Construction & Fastgate Associates Ltd paid. Jobs and livelihood and self-reliance index aligned to DDPIV at Igongo in Mbarara.	Some activities were not implemented as planned due to under staffing

Department: 110 Planning

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

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

Item	Approved Budget	Spent
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	9,471
Total for Key Service Area	**51,471**	**35,921**
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	9,471	9,471
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 Statistical reports produced (District Statistical Abstract and other statistical reports produced).	27 SPEAR reports produced. 100% of all projects appraised. Administrative data to support planning collected.	Under staffing

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

National Censuses and Household Surveys coordinated.
National Standards Indicators developed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	4,996
221011 Printing, Stationery, Photocopying and Binding	17,200	2,000
225202 Environment Impact Assessment for Capital Works	900	900
225203 Appraisal and Feasibility Studies for Capital Works	16,100	16,100
227001 Travel inland	2,000	2,000
Total for Key Service Area	**41,200**	**25,996**
Wage	0	0
Non-Wage	10,200	8,996
GoU Dev	17,000	17,000
Ext Finance	14,000	0
Total for Department	**590,773**	**521,321**
Wage	71,035	53,520
Non-Wage	115,590	101,835

GoU Dev	338,147	343,515
Ext Finance	66,000	22,450

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		
Quarter three 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.	- Quarter three Internal Audit progress report prepared and submitted. - Verification of accountabilities of funds released to Departments, USE and UPE Schools and Health facilities. -Monitoring of all projects and facilities constructed in 2025/2026.	No variation

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

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

population sensitized on the methods of HIV/AIDS prevention.

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

Item	Approved Budget	Spent
227001 Travel inland	800	500
Total for Key Service Area	**800**	**500**
Wage	0	0
Non-Wage	800	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

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		
- Quarter three 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.	-Quarter 3 Internal Audit progress report prepared and submitted, - Verification of accountabilities of funds released to Departments, USE and UPE Schools and Health facilities. -Monitoring of all projects and facilities constructed in 2025/2026.	No variation
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	24,839
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	4,250	4,250
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	6,260	3,500
221012 Small Office Equipment	4,200	3,000
221017 Membership dues and Subscription fees.	1,550	1,250
222001 Information and Communication Technology Services.	2,000	2,000
223001 Property Management Expenses	1,000	1,000
227001 Travel inland	48,960	48,650
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	**99,623**	**91,989**
Wage	25,902	24,839
Non-Wage	73,720	67,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**107,423**	**99,489**
Wage	25,902	24,839

Non-Wage	81,520	74,650
GoU Dev	0	0
Ext Finance	0	0

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		
Q4 Awareness on human wild life conflict in Kabwoya and Kyangwali Subcountys., Conducting trade fair and expos, 1 potential tourism sites identified, 6 Hospitality and a Accommodation facilities inspected and monitored, Revenue generation proposals developed, Mapping and profiling community based initiatives, Drama and entertainment groups profiled, school outreaches on tourism conducted, Awareness on environmental conservation created, Awareness on human wildlife conflict created, 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	5,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	795	795
227001 Travel inland	7,000	6,000
Total for Key Service Area	**17,795**	**16,795**
Wage	0	0
Non-Wage	17,795	16,795
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

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

1 awareness radio talk show on commercial services conducted 2 busines trade sensitization meetings organized at subcounty level 70 businesses inspected for compliance and issuance of trade licences. 1 awareness radio talk show 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. Enterprises linked to UNBS for product quality and standard. 1 producer groups linked to market. 1 market information reports produced and disseminated. 10 farmer groups mobilized to form HLFO's 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	1,000
221002 Workshops, Meetings and Seminars	7,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,541	2,435
227001 Travel inland	8,000	8,000
Total for Key Service Area	**18,541**	**15,435**
Wage	0	0
Non-Wage	18,541	15,435
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

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		
Q4 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 and appraisal of staff conducted. Departmental monthly/ quarterly meetings held. Welfare provided to staff during the quarter. 1 Quarterly budget performance Report prepared and submitted. Annual budget for the subsequent year prepared and presented for scrutiny and approval.Q4 10 Cooperatives PDM, EMYOOGA and other traditional cooperatives inspected and monitored. Follow ups made to ensure cooperatives hold their AGMs . 5AGMs for cooperatives attended, 5 Groups mobilized to form cooperatives. Board members and other committees of 2 Cooperatives trained in various fields. 10 Farmer groups and 5 VSLAs trained in different fields ie Record keeping, Roles and responsibility, Enterprise selection, Financial literacy, Farming as a business, Marketing skills etc 1 Skilling centre monitored and supervised. 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	21,371
221001 Advertising and Public Relations	4,000	2,000
221002 Workshops, Meetings and Seminars	6,000	6,000
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	4,900	4,899
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,900	1,900
221012 Small Office Equipment	1,100	1,100
222001 Information and Communication Technology Services.	1,800	1,800
223001 Property Management Expenses	1,000	1,000
223005 Electricity	400	400
223006 Water	300	300
227001 Travel inland	11,600	11,100
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Key Service Area	**74,206**	**57,870**

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	30,206	21,371
	Non-Wage	44,000	36,499
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**110,542**	**90,101**
	Wage	30,206	21,371
	Non-Wage	80,336	68,729
	GoU Dev	0	0
	Ext Finance	0	0

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
No. of public officers trained under the National Service	Number	20	

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 implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
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 Q4
% 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 Q4
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 Q4
Local revenue mobilized and generated	Number	450000000	

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 Q4
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 Q4
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 Q4
% 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 Q4
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 Q4
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 Q4
Number of corruption cases investigated	Number	2	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number dairy farmers trained	Number	6500	3600

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 Q4
Number of farmers supported through the nucleus farms	Number	6500	3500

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 Q4
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 Q4
Number of post-harvest and storage facilities certified or	Number	16	18

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 Q4
Laboratoty turn around time for diagnostic samples	Number	12	

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 Q4
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 Q4
Number of compliant agro-processing firms	Number	20	8

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 Q4
Number of Urban farmers supported	Number	18800	29000

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 Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	100%Villages with	100% of VHTs were trained

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 Q4
% 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 Q4
Couple years of protection	Number	5,000 (100%) Couple year of	

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 Q4
ART Retention rate at 12 months (%)	Number	95% ART retention at 12	73% 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 Q4
% Households with improved sanitation facilities	Percentage	75% improved sanitation	109% sanitation coverage.

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient point water facilities constructed in	Number	15 - climate resilieny water	none

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of water meter testing and calibration stations	Number	5-0 water meter testing and	no water meter testing and

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	12 monthly sanitation days	12 monthly sanitation days

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	150	165 sanitation awareness

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 Q4
Number of pre-primary teachers recruited in under-	Number	800	800

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of existing public primary schools expanded.	Number	63%	60%

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 Q4
Number of schools (secondary) with updated/developed	Number	100%	95%

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 Q4
Number of schools (secondary) with updated/developed	Number	8	7

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of modularized TVET programmes rolled out	Number	678	200

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 Q4
Human Capital and Institutional Capacity for electric	List	150 students	95%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100%	90%

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 Q4
Number of secondary schools inspected at least once per	Number	100%	100%

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 infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	12	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 Q4
Number of sports facilities constructed and equipped in	Number	100%	70%

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 Q4
Number of LG level SNE officers trained in special needs	Number	1	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 Q4
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 Q4
Km of district roads Maintained routine manual unpaved	Number	440	284

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	46	45.8

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 Q4
Number of Safe male circumcisions conducted	Number	25	

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 Q4
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 Q4
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 Q4
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 Q4
No. of villages with at least one safe water source	Number	330	

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 Q4
Number of facilities/entities using green efficient	Number	3846	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	20ha	15ha were restored and

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 Q4
Area (ha) of forest reserves protected from illegal activities	Number	1000ha	664 ha restored with assorted

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded landscapes restored	Number	20ha	15ha of degraded areas

PIAP Output : 06030103 Seed production increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of quality tree seed , tree seedlings supplied	Number	1000000	568,000 seedlings were

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length (Km) of wetlands boundaries demarcated	Number	17km	12km of Karuruma and

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 Q4
Number environmental compliance monitoring and	Number	08	

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 Q4
Number of Detailed Plans developed		2	NIL

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	60	

Key Service Area: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	11	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of Older Persons Supported in livelihood and	Number	750	

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 Q4
ART Retention rate at 12 months (%)	Number	65	1

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 Q4
No. of Finance Committee meetings organized	Number	4	4

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	6	

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 Q4
Proportion of LGs plans aligned to NDP	Number	8	75

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 Q4
Number of Indicators compiled from Non -tradition data	Number	12	12

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 Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	5	

Department: 120 Internal Audit

Vote Function: 10 Compliance

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
% of HIV positive Pregnant women initiated on ART	Percentage	85	

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 Q4
Number of performance audits undertaken	Number	4	4 reports submitted

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 Q4
No of domestic campaigns conducted	Number	10	

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 Q4
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 Q4
Number of Export Awareness Engagements & Campaigns	Number	4 Trade sensitization	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236425 Kyangwali Subcounty					
Department: 040 Production and Marketing					
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Kyarwensorosozi 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
monioring 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Kyabicwe 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Headquater	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Maintanence - 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Kamusunsi 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Kisiiha HCIII	KIsiiha HCIII	Locally Raised Revenues		40,000	0

VOTE: 863 Kikuube District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Munteme	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
KIBAALE 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.	Muhuiju	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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.	Kisaru	Programme Conditional Grant - Non Wage Recurrent		15,450	0
Karuhinda Primary School	Karuhinda	Programme Conditional Grant - Non Wage Recurrent		108,930	0
Kisiiha	Kisiiha	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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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