

VOTE: 863 Kikuube District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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: 02-02-2026

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

VOTE: 863 Kikuube District

Quarter 1

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	135,498	9%
Discretionary Government Transfers	4,155,840	4,155,840	708,826	17%
Conditional Government Transfers	25,524,433	27,124,266	6,077,432	24%
Other Government Transfers	855,361	855,361	0	0%
External Financing	1,699,075	2,103,330	217,982	13%
Total Revenues shares	33,700,832	35,785,122	7,139,738	21%

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	167,249	15%
Tourism Development	17,795	17,795	0	0%
Natural Resources, Environment, Climate Change, Land and Water Management	1,071,107	1,090,107	106,716	10%
Private Sector Development	92,747	92,747	15,985	17%
Integrated Transport Infrastructure and Services	1,492,280	1,492,280	41,427	3%
Sustainable Urbanisation and Housing	24,587	24,587	0	0%
Digital Transformation	18,560	18,560	1,510	8%
Human Capital Development	24,026,845	26,069,468	4,677,786	19%
Public Sector Transformation	2,656,973	2,668,950	253,732	10%
Governance and Security	1,889,638	1,890,148	132,701	7%
Regional Balanced Development	481,570	482,970	34,050	7%
Development Plan Implementation	803,242	812,020	49,225	6%
Grand Total	33,700,832	35,785,122	5,480,380	16%
Wage	17,237,487	17,237,487	3,789,895	22%
Non-Wage Recurrent	10,202,864	10,267,774	1,511,629	15%
Domestic Devt	4,561,406	6,176,531	34,335	1%
External Financing	1,699,075	2,103,330	144,521	9%

VOTE: 863 Kikuube District

Quarter 1

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. By the end of Q1, total receipts from Central Government Transfers, External Financing and Locally raised revenue amounted to Ushs. 7.1 billion representing 21% of the planned annual budget. The less than planned performance in revenue is because no development grants apart from Production and Extension grants were received in Q1. There was also poor performance in Locally Raised Revenue because the revenue sources were tendered towards the end of the quarter. Donor funding continues to decline with the exception of UNICEF who contributed 100% of donor funding during Q1. The cumulative receipts by the end of Q1 by expenditure category were as follows: Locally raised revenue Ugx. 135.5 million representing 9% of the approved budget for local revenue; Discretionary Government Transfers Ugx. 708.8 million (17%); Conditional Government Transfers Ugx. 6.1 billion (24%); and External Financing Ugx. 217.98 million representing 13% realization rate.

Total expenditure by the end of Q1 amounted to Ugx. 5.5 billion (16%), out of which wage was Ugx. 3.9 billion (22%), Non-wage recurrent Ugx. 1.5 billion (15%), Domestic development Ugx. 34.3 million (1%) and External Financing Ugx. 144.5 million representing 9%. The less than planned performance in expenditure was because all capital projects have not yet commenced.

VOTE: 863 Kikuube District

Quarter 1

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	135,498	9%
Advertisements/Bill Boards	8,200	8,200	0	0%
Agency Fees	4,000	4,000	0	0%
Animal and Crop Husbandry related Levies	14,300	14,300	0	0%
Business licenses	170,813	170,813	0	0%
Educational/Instruction related levies	2,000	2,000	0	0%
Inspection Fees	40,639	40,639	0	0%
Land Fees	80,945	80,945	0	0%
Liquor licenses	775	775	0	0%
Local Hotel Tax	4,125	4,125	0	0%
Local Services Tax-Payable By Individuals	250,098	250,098	0	0%
Market /Gate Charges	366,341	366,341	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	50,195	50,195	135,498	270%
Other fees e.g. street parking fees	7,069	7,069	0	0%
Other fines and Penalties – private	600	600	0	0%
Other Licence fees	16,370	16,370	0	0%
Other licenses	92,949	92,949	0	0%
Other permits	100	100	0	0%
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	0	0%
Refuse collection charges/Public convenience	7,000	7,000	0	0%
Registration fees for Documents and Businesses	67,900	67,900	0	0%
Sale of bid documents-From Government Units	133,199	133,199	0	0%
Discretionary Government Transfers	4,155,840	4,155,840	708,826	17%
District Discretionary Equalisation Development Grant	1,294,975	1,294,975	0	0%
District Unconditional Grant Non-Wage	819,002	819,002	204,750	25%
District Unconditional Grant Wage	1,948,465	1,948,465	487,116	25%
Urban Discretionary Equalisation Development Grant	25,559	25,559	0	0%
Urban Unconditional Non-Wage	67,839	67,839	16,960	25%

VOTE: 863 Kikuube District

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	25,524,433	27,124,266	6,077,432	24%
Programme Conditional Grant - Non Wage Recurrent	7,340,038	7,403,038	2,155,408	29%
Programme Conditional Grant - Development	2,880,557	4,417,390	99,768	3%
Programme Conditional Grant - Wage Recurrent	15,289,023	15,289,023	3,822,256	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	855,361	855,361	0	0%
Agro Forestry Activities	38,000	38,000	0	0%
GROW Project	18,000	18,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	150,000	150,000	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Physical Planning	20,000	20,000	0	0%
Support to PLE (UNEB)	28,000	28,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	228,861	228,861	0	0%
Uganda Road Fund (URF)	258,957	258,957	0	0%
Uganda Women Entrepreneurship Program(UWEP)	23,544	23,544	0	0%
External Financing	1,699,075	2,103,330	217,982	13%
Baylor International (Uganda)	13,000	417,255	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	222,096	222,096	0	0%
Global Fund for HIV, TB & Malaria	60,334	60,334	0	0%
Research Triangle Institute (RTI)	0	0	0	0%
United Nations Children Fund (UNICEF)	1,199,645	1,199,645	217,982	18%
United Nations High Commission for Refugees (UNHCR)	204,000	204,000	0	0%
World Health Organisation (WHO)	0	0	0	0%
Total Revenues Shares	33,700,832	35,785,122	7,139,738	21%

VOTE: 863 Kikuube District

Quarter 1

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The approved budget for Central Government transfers for FY2025/26 is Ugx. 29.7 billion both Conditional and Discretionary Central Government Transfers. By the end of Q1, Central Government transfers (CGT) amounted to Ugx. 6.8 billion translating into 23% of the planned annual budget for Central Government Transfers. The less than planned performance in revenue was because no development grants were released in Q1 apart from production. This means that 50% of the development grant is expected to be released in Q2 to allow for timely implementation of capital projects.

Cumulative Performance for Other Government Transfers

The District received Ugx. 35.5 million by the close of the quarter which was not yet warranted by end of September.

Cumulative Performance for External Financing

The annual budget for External financing is Ushs. 1.7 billion. By the end of Q1, external financing amounted to Ushs. 218 million representing 13% of the approved budget for external financing. The less than planned performance in external financing is because no releases were received from Donor Agencies apart from UNICEF. The funding was towards supporting child health and nutrition activities.

VOTE: 863 Kikuube District

Quarter 1

A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,300,909	4,313,397	317,287	7%	317,287
Sub-Total	4,300,909	4,313,397	317,287	7%	317,287
Department: Finance					
10 Financial Management and Accountability (LG)	267,483	268,883	39,493	15%	39,493
Sub-Total	267,483	268,883	39,493	15%	39,493
Department: Statutory bodies					
10 Legislation and Oversight	620,964	620,964	82,161	13%	82,161
Sub-Total	620,964	620,964	82,161	13%	82,161
Department: Production and Marketing					
10 Agricultural Extension	378,128	378,128	28,293	7%	28,293
20 Agricultural Production	633,545	633,545	128,206	20%	128,206
30 Agricultural Value Chain Services	113,816	113,816	10,750	9%	10,750
Sub-Total	1,125,489	1,125,489	167,249	15%	167,249
Department: Health					
10 Primary HealthCare	8,391,146	8,755,231	1,751,353	21%	1,751,353
30 Health Management and Supervision	134,059	212,764	4,100	3%	4,100
Sub-Total	8,525,204	8,967,995	1,755,453	21%	1,755,453
Department: Education					
10 Pre-Primary and Primary Education	6,717,627	6,717,627	1,651,034	25%	1,651,034
20 Secondary Education	3,662,025	5,261,858	934,759	26%	934,759
30 Skills Development	702,812	702,812	158,499	23%	158,499
40 Education&Sports Management and Inspection	1,911,743	1,911,743	67,291	4%	67,291
50 Special Needs Education	6,000	6,000	0	0%	0
Sub-Total	13,000,206	14,600,039	2,811,583	22%	2,811,583
Department: Roads and Engineering					
10 Community Access Roads	1,491,280	1,491,280	41,427	3%	41,427
20 Engineering Services	4,000	4,000	0	0%	0
Sub-Total	1,495,280	1,495,280	41,427	3%	41,427

VOTE: 863 Kikuube District

Quarter 1

	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	77,740	5%	77,740	
Sub-Total	1,725,632	1,725,632	77,740	5%	77,740	
Department: Natural Resources						
10 Natural Resources Management	1,069,594	1,088,594	106,581	10%	106,581	
Sub-Total	1,069,594	1,088,594	106,581	10%	106,581	
Department: Community Based Services						
20 Empowerment and Mindset Change	761,332	761,332	33,145	4%	33,145	
Sub-Total	761,332	761,332	33,145	4%	33,145	
Department: Planning						
10 Planning and Statistics	590,773	599,552	15,112	3%	15,112	
Sub-Total	590,773	599,552	15,112	3%	15,112	
Department: Internal Audit						
10 Compliance	107,423	107,423	17,166	16%	17,166	
Sub-Total	107,423	107,423	17,166	16%	17,166	
Department: Trade, Industry and Local Development						
10 Commercial Services	110,542	110,542	15,985	14%	15,985	
Sub-Total	110,542	110,542	15,985	14%	15,985	
Grand Total	33,700,832	35,785,122	5,480,380	16%	5,480,380	

VOTE: 863 Kikuube District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,407,012	3,407,521	728,942	21%	728,942
District Unconditional Grant Non-Wage	121,327	121,326	30,332	25%	30,332
District Unconditional Grant Wage	687,560	687,560	171,890	25%	171,890
Locally Raised Revenues	128,055	128,055	26,332	21%	26,332
Multi-Sectoral Transfers to LLGs_NonWage	836,412	836,922	91,973	11%	91,973
Programme Conditional Grant - Non Wage Recurrent	1,633,659	1,633,659	408,415	25%	408,415
Development Revenues	893,898	905,876	7,300	1%	7,300
District Discretionary Equalisation Development Grant	126,949	126,949	0	0%	0
External Financing	176,000	176,000	0	0%	0
Locally Raised Revenues	204,000	215,978	7,300	4%	7,300
Multi-Sectoral Transfers to LLGs_Gou	386,949	386,949	0	0%	0
Total Revenues Shares	4,300,909	4,313,397	736,242	17%	736,242

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure

Wage	687,560	687,560	146,425	21%	146,425
Non Wage	2,719,452	2,719,962	165,361	6%	165,361

Development Expenditure

Domestic Development	717,898	729,876	5,500	1%	5,500
External Financing	176,000	176,000	0	0%	0
Total Expenditure	4,300,909	4,313,397	317,287	7%	317,287

C: Unspent Balances

Recurrent Balances

Wage	25,465
Non Wage	391,690

Development Balances

Domestic Development	1,800
External Financing	0
Total Unspent	418,955

VOTE: 863 Kikuube District

Quarter 1

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 Q1 the total releases to the department amounted to Ugx. 711.2 million including Multisectoral transfers to LLGs representing just 17% of the approved budget. The revenues by expenditure category were as follows: District Unconditional Wage Ugx. 30.3 million (25%), Wage Ugx. 171.9 million (25%), Local Revenue Ugx. 26.3 million (8%) and Pension and Gratuity Ugx. 408.4 million representing 25% of the approved budget for Pension & Gratuity. The less than planned performance was because no development grants and external financing were released in Q1.

In terms of expenditure, a total of Ugx. 317.3 million was spent by the end of Q1 representing 7% absorption rate. Out of which wage was Ugx. 146.4 million (21%), Non-Wage recurrent Ugx. 165.4 million(6%) and Domestic Dev'nt Ugx. 5.5 million. unspent balances amounted to Ugx. 392.1 million. Out of which wage was Ugx. 25.5m, Non wage Ugx. 366.6m

Reasons for unspent balances on the bank account

unspent balance for wage is because some positions are not yet filled and other staff had not accessed payroll like Procurement Officer. For Non-wage some pensioners had not accessed their benefits

Highlights of physical performance by end of the quarter

Quarterly maintenance and servicing of 20 Computers and 7 printers done.

All department with ICT equipment supported daily

Antivirus installed and software Updated on Computers and printers.

Monthly subscription of Internet paid

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

12 Meetings attended by CAO outside the district

8 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

4 monitoring visits of Ugift project conducted by CAO

4 monitoring visits of Ugift project conducted by deputy CAO 12 monitoring visits to government projects conducted by CAO, DCAO and PAS

Electricity bills paid. Water bill paid. Wages for 4 cleaners paid.

VOTE: 863 Kikuube District

Quarter 1

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	60,953	23%	60,953
District Unconditional Grant Non-Wage	85,736	85,736	21,434	25%	21,434
District Unconditional Grant Wage	121,158	121,158	30,289	25%	30,289
Locally Raised Revenues	60,589	61,989	9,230	15%	9,230
Development Revenues	0	0	0	0%	0
Total Revenues Shares	267,483	268,883	60,953	23%	60,953
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	121,158	121,158	23,487	19%	23,487
Non Wage	146,325	147,725	16,006	11%	16,006
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	267,483	268,883	39,493	15%	39,493
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			21,461		
Non Wage			6,803		
<i>Development Balances</i>			14,658		
Domestic Development			0		
External Financing			0		
Total Unspent			21,461		

Summary of Department Revenues and Expenditure by Source

The department is allocated shs 267,483,000 which includes district unconditional grant wage of shs 121,158,000, district non-wage recurrent shs 55,736,000 ,IFMIS district shs 30,000,000 and locally raised revenue non-wage recurrent shs 60,589,000 which is expenditure allocated as ,Finance and Accounting shs 213,469,000 which is 80% of department which includes salaries Of 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 12,948,000,000 which is 5% and HIV/AIDS mainstreaming shs 7,170,000 which is 3%

Reasons for unspent balances on the bank account

VOTE: 863 Kikuube District

Quarter 1

SECTION B : Summary by Department

which is for wage over and above

Highlights of physical performance by end of the quarter

Salary paid for the 3month to 100% for the 11 staff, Coordination of the preparation of responses for the Internal audit report for the quarter four, Enumeration and assessment of local revenue conducted continued, local revenue mobilization and collection on IRAS and reconciliations made for the three 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, 1 Mentorship 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 Kampala, Taking lead in the preparation for the statutory audit 2024/25 financial year.

Preparation of district revenue register done.

Quarterly Supervision of revenue centres conducted

VOTE: 863 Kikuube District

Quarter 1

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	121,705	22%	121,705
District Unconditional Grant Non-Wage	242,632	242,633	60,658	25%	60,658
District Unconditional Grant Wage	131,887	131,887	32,972	25%	32,972
Locally Raised Revenues	191,193	191,193	28,075	15%	28,075
Development Revenues	55,252	55,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	620,964	620,964	121,705	20%	121,705
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	131,887	131,887	26,852	20%	26,852
Non Wage	433,825	433,825	55,309	13%	55,309
<i>Development Expenditure</i>					
Domestic Development	55,252	55,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	620,964	620,964	82,161	13%	82,161
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			6,120		
Non Wage			33,424		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			39,544		

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District

Quarter 1

SECTION B : Summary by Department

The approved Annual Budget for Statutory department is Ugx. 621 million. By the end of Q1 the total releases to the department amounted to Ugx. 121.71 million of the approved budgets. The revenues by expenditure category were as follows: District Unconditional Wage Ugx. 33 million (25%), Non-wage Ugx. 60.7 million (25%), Local Revenue Ugx. 28.075million (15%).

In terms of expenditure, a total of Ugx. 82.161 million was spent by the end of Q1 representing 13% absorption rate. Out of which wage was Ugx. 26.9 million (20%), Non-Wage recurrent Ugx. 55.31 million (13%).

unspent balances amounted to Ugx. 39.5 million. Out of which wage was Ugx. 6.1m, Non-wage Ugx. 33.424 million.

Reasons for unspent balances on the bank account

unspent balance for was due to Some positions are still vacant like secretary land board. for non-wage is due to some vouchers were not yet paid

Highlights of physical performance by end of the quarter

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

VOTE: 863 Kikuube District

Quarter 1

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	206,667	23%	206,667
Locally Raised Revenues	15,569	15,569	1,800	12%	1,800
Other Transfers from Central Government	278,861	278,861	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	197,334	197,334	98,667	50%	98,667
Programme Conditional Grant - Wage Recurrent	424,800	424,800	106,200	25%	106,200
Development Revenues	208,926	208,926	99,768	48%	99,768
District Discretionary Equalisation Development Grant	9,390	9,390	0	0%	0
Programme Conditional Grant - Development	199,536	199,536	99,768	50%	99,768
Total Revenues Shares	1,125,489	1,125,489	306,435	27%	306,435
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	424,800	424,800	93,975	22%	93,975
Non Wage	491,763	491,763	44,439	9%	44,439
<i>Development Expenditure</i>					
Domestic Development	208,926	208,926	28,835	14%	28,835
External Financing	0	0	0	0%	0
Total Expenditure	1,125,489	1,125,489	167,249	15%	167,249
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			68,253		
Non Wage			12,225		
<i>Development Balances</i>					
Domestic Development			56,028		
External Financing			70,933		
Total Unspent			0		
Total Unspent			139,186		

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District

Quarter 1

SECTION B : Summary by Department

During the quarter, the department received a total revenue of 306.435M (27%) meant for quarter 1 and 2. of which 206.667M (23%) was recurrent revenue and 99.768M(48%) was development revenues.. Of the recurrent revenues received, locally raised revenue was 1.8M (12%), Programme conditional grant Non wage was 98.667m (50%), Programmes conditional grant wage was 106.200M (25%).

During the quarter, the total expenditure was 167.249M(155).: Of which wage was 93.975M (22%), Non-wage was 44.439M(9%) and domestic development expenditure was 28.835M(14%).

Reasons for unspent balances on the bank account

The total balance were 139.186M. Of which recurrent balance was 68.253M and development balance was 70.933M. Of the recurrent balance, wage was 12.335M and Non wage was 56.028M. The remaining funds on the account were funds for development where the procurement process was ongoing and funds for Q2 which were released at once in the first quarter.

Highlights of physical performance by end of the quarter

- Advisory services (182) were provided, 45 service providers profiled, 1650 farmers registered (PDM), over 65 FGs registered (PDMIS), Agricultural Statistics collected 15 Joint Plant and animal health clinics conducted. Under NOSP, Awareness made on NOSP project, 47 farmer groups participating in NOSP profiled, 500 households profiled, 2 soy and ground nut demos established, 14 FG trainings, 1 monitoring and supervision done, Under PDM, monthly allowances of 100,000 paid to parish chiefs and 250000 facilitation to PDCs, 106 Monitoring visits by PDCs of PDM activities done. Under UCSATP, 700 FGs registered and their profiling is ongoing, 4 climate resilient enterprises are being promoted (coffee (host), Maize, cassava, Vegetables (settlement), 4 climate resilient livestock breeds promoted (Jersey Heifers, Boran bulls, Kuroiler chicken, Piggery. Business plans were developed, Under UGIFT, awareness was done, monitoring of installed units, advisories given to beneficiary farmers & FFS.

VOTE: 863 Kikuube District

Quarter 1

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	1,850,783	25%	1,850,783
District Unconditional Grant Wage	107,059	107,059	26,765	25%	26,765
Locally Raised Revenues	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,127,634	1,127,634	281,909	25%	281,909
Programme Conditional Grant - Wage Recurrent	6,168,440	6,168,440	1,542,110	25%	1,542,110
Development Revenues	1,107,071	1,549,861	123,562	11%	123,562
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	721,808	1,126,064	123,562	17%	123,562
Locally Raised Revenues	0	38,535	0	0%	0
Programme Conditional Grant - Development	385,263	385,263	0	0%	0
Total Revenues Shares	8,525,204	8,967,995	1,974,346	23%	1,974,346

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	6,275,499	6,275,499	1,376,414	22%	1,376,414
Non Wage	1,142,634	1,142,634	266,518	23%	266,518

Development Expenditure

Domestic Development	385,263	423,798	0	0%	0
External Financing	721,808	1,126,064	112521.004	16%	112,521
Total Expenditure	8,525,204	8,967,995	1,755,453	21%	1,755,453

C: Unspent Balances**Recurrent Balances**

Wage	192,461	207,851
Non Wage	15,390	

Development Balances

Domestic Development	0	11,041
External Financing	11,041	
Total Unspent	218,893	

VOTE: 863 Kikuube District

Quarter 1

SECTION B : Summary by Department

By the end of Q1, a total of Ushs 2bn was released representing 23% of the planned budget; of which District Unconditional grant wage was Ushs. 26,765 million representing 25% of the planned budget, program conditional grant wage recurrent was Ushs.2bn representing 25%; Programme Conditional Grant Non-wage recurrent was Ushs. 281,909millions representing 25% and External Financing Ushs.123,526 million shillings representing 17% of the total planned budget. Total expenditure was Ushs 1.755bn shillings representing 21% of the total annual budget, out of which wage was Ushs 1.3bn Representing 22%, Non-wage recurrent was Ushs 266,515 million representing 23%, and External Financing Ushs. 112,521millions representing 16% of the annual budget expenditure. The total unspent balance was Ush. 218,893millions; out of which Wage was Ush 192,461million shillings, non-wage recurrent Ushs 15,390 million shillings &External financing of 11,041 shillings.

Reasons for unspent balances on the bank account

The unspent balances were mainly attributed to delays to access pay roll by the newly recruited staff.

Some funds were received towards the end of the quarter and could not be effectively utilized before the closure of the reporting period.

Highlights of physical performance by end of the quarter

A total of 80,480 new Outpatient Department (OPD) attendances, representing 14.8% . A total of 22,509 inpatient admissions were recorded, 889 community EPI outreaches, representing 317.5% performance, with an immunization coverage (DPT3) of 83%. In maternal and child health services, 5,497 Antenatal Care (ANC) first visits were recorded (20.8%), and 4,051 skilled deliveries were conducted. 3,750 new family planning users, (56% coverage). HIV testing services recorded a 2% yield, with 12,672 people living with HIV, 4.3% HIV prevalence rate, compared to regional HIV prevalence rate of 5.6%. The viral load coverage was 91%, 93% viral load suppression achieved. Tuberculosis (TB) case finding stood at 86%, treatment success rate at 100%, and cure rate at 66%. Cervical cancer screening coverage reached 103%, and 100% of identified cases received treatment. 1 DHT meeting, 3-EDHMT Meetings, three (3) community awareness sessions. responded to measles outbreak ,3-IDEC , 1-DICAH meetings held.

VOTE: 863 Kikuube District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,843,698	11,906,698	3,197,727	27%	3,197,727
District Unconditional Grant Wage	74,193	74,193	18,548	25%	18,548
Locally Raised Revenues	30,022	30,022	0	0%	0
Other Transfers from Central Government	28,000	28,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,015,701	3,078,701	1,005,234	33%	1,005,234
Programme Conditional Grant - Wage Recurrent	8,695,782	8,695,782	2,173,946	25%	2,173,946
Development Revenues	1,156,508	2,693,341	0	0%	0
External Financing	187,147	187,147	0	0%	0
Programme Conditional Grant - Development	969,361	2,506,194	0	0%	0
Total Revenues Shares	13,000,206	14,600,039	3,197,727	25%	3,197,727
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	8,769,976	8,769,976	1,970,189	22%	1,970,189
Non Wage	3,073,723	3,136,723	841,394	27%	841,394
<i>Development Expenditure</i>					
Domestic Development	969,361	2,506,194	0	0%	0
External Financing	187,147	187,147	0	0%	0
Total Expenditure	13,000,206	14,600,039	2,811,583	22%	2,811,583
C: Unspent Balances					
<i>Recurrent Balances</i>			386,145		
Wage			222,305		
Non Wage			163,840		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			386,145		

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District

Quarter 1

SECTION B : Summary by Department

The annual budget for the department is Shs 13,000,206,000 /=. By quarter one, Shs 3,197,727,000/= (25%) had been received. Of which, the District unconditional Grant Wage was Shs 18,548,000/= (25%), No Locally raised revenue was received, Shs 1,005,234,000/= (33%) Programme Conditional Grant - Non-Wage Recurrent and Shs 2,173,946,000/= (25%) Programme Conditional Grant - Wage Recurrent were received respectively. No Development Grant was received.

The department had spent Shs 2,811,583,000/= (22%) in quarter one, of which Shs 1,970,189,000/= (22%) was spent on wages, Shs 841,394,000/= (27%) spent on Non-Wage, no Development expenditures was made.

Reasons for unspent balances on the bank account

A total of Shs 386,145,000/= of the total revenues were unspent: this was due to, Shs 222,305,000/= of the Wage remained as a balance these funds are meant to cater for recruitment of the teachers and a request from MoPS had been sought. Shs 163,840,000/= for Non-Wage were unspent because contracts for schools maintenance had not yet been awarded as the procurement process was at selection level.

Highlights of physical performance by end of the quarter

The department paid salaries for 712 primary school teachers, 141 secondary school staff, 22 Instructors, and 7 Education Officers; supported 74 UPE and 7 USE schools with enrollment of 63495 and 4382 learners respectively, and 150 learners in skills training in addition 150 SNE learners were supported. Quarter 4 progress report prepared and submitted. Commissioned Education projects undertaken in FY 2024/2025 which included 4 classrooms, 20 latrine stances and 5 schools rehabilitated, one Headteachers' coordination meeting was conducted, 55 schools monitored, 101 primary schools inspected, Term two E-inspection report prepared and submitted to DES, 6 teachers recruited on replacement basis, 2 deputies promoted to headteachers on replacement, Ballgames coordinated to national level where the district emerged the best at national on volleyball, A progress report prepared and submitted to social services sectoral committee.

VOTE: 863 Kikuube District

Quarter 1

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	295,199	20%	295,199
District Unconditional Grant Wage	180,797	180,797	45,199	25%	45,199
Locally Raised Revenues	15,526	15,526	0	0%	0
Other Transfers from Central Government	298,957	298,957	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,495,280	1,495,280	295,199	20%	295,199
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	180,797	180,797	31,889	18%	31,889
Non Wage	1,314,483	1,314,483	9,538	1%	9,538
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,495,280	1,495,280	41,427	3%	41,427
C: Unspent Balances					
Recurrent Balances			253,772		
Wage			13,310		
Non Wage			240,462		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			253,772		

Summary of Department Revenues and Expenditure by Source

The Department received a total revenue of shs 295,199,000/= for quarter one from District unconditional wage of shs 45,199,000/=, Shs 250,000,000 from Programme Conditional Grant.

The Department spent shs 31,889,000/= as wage for the department staff and shs. 9,538,000/= as non-wage recurrent giving a total expenditure of shs 41,427,000/= in the quarter (14% of the total revenue).

Reasons for unspent balances on the bank account

VOTE: 863 Kikuube District

Quarter 1

SECTION B : Summary by Department

The Department had a total unspent balance of shs 253,772,000/= of which shs 13,310,000/= was on wage due to the vacant position of the Senior Engineer in the Department and non-wage of shs 240,462,000/= as a result of not implementing quarter one routine mechanized road maintenance activities because of much rain in the months of August and September 2025.

Highlights of physical performance by end of the quarter

1 (one) departmental workplan & budget prepared and submitted

1(one) road condition assessement conducted.

0km of DUCAR network routinely mechanized maintained

2no district road equipment serviced once in quarter

Department vehicle serviced twice (2no)

2prs of motor grader purchased.

VOTE: 863 Kikuube District

Quarter 1

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	57,665	29%	57,665
District Unconditional Grant Wage	78,197	78,197	19,549	25%	19,549
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	114,347	114,347	38,116	33%	38,116
Development Revenues	1,527,088	1,527,088	94,420	6%	94,420
External Financing	185,876	185,876	94,420	51%	94,420
Programme Conditional Grant - Development	1,326,397	1,326,397	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,725,632	1,725,632	152,084	9%	152,084
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	78,197	78,197	18,450	24%	18,450
Non Wage	120,347	120,347	27,290	23%	27,290
<i>Development Expenditure</i>					
Domestic Development	1,341,212	1,341,212	0	0%	0
External Financing	185,876	185,876	32,000.163	17%	32,000
Total Expenditure	1,725,632	1,725,632	77,740	5%	77,740
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			11,925		
Non Wage			1,099		
			10,826		
<i>Development Balances</i>					
Domestic Development			62,419		
External Financing			0		
Total Unspent			62,419		
			74,344		

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District

Quarter 1

SECTION B : Summary by Department

During the Quarter, the Sub program received Ushs. 152.1 million representing 9% of the annual approved budget; out of which District Unconditional Grant Wage was Ushs. 19.5 million representing 25% of the planned annual budget for wage, Program Conditional Grant Non-wage, Ushs. 38.1 million representing 33% of the planned annual budget for Non-wage, External Financing was Ushs. 94.4 million representing 51% of the planned annual budget for External Financing. By the end of the quarter, total expenditure amounted to Ushs. 77.7 million representing 5% absorption rate; out of which wage was Ushs. 18.5 million representing 24% of the planned budget for wage, NWR Ushs. 27.3 million representing 23% of the planned budget for NWR and External Financing was Ushs. 32 million representing 17% of the planned budget for External Financing.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Office stationery for quarter one was supplied, the office station wagon was serviced and maintained, 1 district Coordination meeting was done, 1 Extension workers meeting was conducted, FY2025/2026 annual workplan and Q4 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, strengthening the capacity of area water sector Service providers (Training of service providers), training to strengthen the capacity of area water sector sub county water boards and district water boards (Training of service providers) incorporating climate change resilience, informative reporting about the O&M framework implementation by the Area Service Providers to the district technical and political team.

VOTE: 863 Kikuube District

Quarter 1

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	122,893	23%	122,893
District Unconditional Grant Wage	327,921	327,921	81,980	25%	81,980
Locally Raised Revenues	15,587	15,587	0	0%	0
Other Transfers from Central Government	58,000	58,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	122,738	122,738	40,913	33%	40,913
Development Revenues	545,348	564,348	0	0%	0
District Discretionary Equalisation Development Grant	545,348	545,348	0	0%	0
Locally Raised Revenues	0	19,000	0	0%	0
Total Revenues Shares	1,069,594	1,088,594	122,893	11%	122,893

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	327,921	327,921	69,088	21%	69,088
Non Wage	196,325	196,325	37,493	19%	37,493
Development Expenditure					
Domestic Development	545,348	564,348	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,069,594	1,088,594	106,581	10%	106,581

C: Unspent Balances*Recurrent Balances*

Wage	12,892
Non Wage	3,420
Development Balances	
Domestic Development	0
External Financing	0
Total Unspent	16,312

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District

Quarter 1

SECTION B : Summary by Department

During the Quarter, 122,893,000 was received representing 11% as follows; Programme conditional grant non- wage recurrent was 40,913,000/= representing 33% of the total annual approved budget. District unconditional grant -wage was 81,980,000/= representing 25% of the total annual approved budget. No local revenue was received and there was no other transfers from central government. The quarterly expenditure was as follows; 69,088,000/= was spent on wage and this represented 21% of the total annual budget, conversely, 37,493,000/= was spent under non-wage recurrent which represented 19% of the total annual budget.

Reasons for unspent balances on the bank account

The total unspent balance during the quarter was 16,312,000/=. This amount of money wasn't utilized because the physical planner transferred service to the ministry of lands housing and urban development on promotion.

Highlights of physical performance by end of the quarter

A total of 75 farmers were trained on the best silvicultural practices in Buhimba and Kyangwali sub-counties. A total of 5 on-farm field visits were conducted and 25 eucalyptus woodlot owners given technical backstopping. 281,791 tree seedlings and these were distributed to farmers in Kiziranfumbi, Bugambe, Buhimba, Kyangwali and Buhimba Town council, hence revegetating 563 acres. A total of 19 enforcement patrols were conducted, 9 culprits involved in forest crimes were apprehended as per SD REF 19/12/08/2025, SD REF 15/08/09/2025. Institutional greening done in 02 schools of Kisiiha and Kiswaza to promote environmental conservation. A total of 15,052,000/= was collected from movement permits. Conducted a joint monitoring exercise in Kyangwali Mixed land use to assess compliance to environmental and social standards.

VOTE: 863 Kikuube District

Quarter 1

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	45,236	11%	45,236
District Unconditional Grant Wage	112,550	112,550	28,137	25%	28,137
Locally Raised Revenues	26,600	26,600	0	0%	0
Other Transfers from Central Government	191,544	191,544	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	68,396	68,396	17,099	25%	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	45,236	6%	45,236
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	112,550	112,550	16,767	15%	16,767
Non Wage	286,539	286,539	16,378	6%	16,378
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	362,243	362,243	0	0%	0
Total Expenditure	761,332	761,332	33,145	4%	33,145
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			12,091		
Non Wage			11,370		
			721		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			12,091		

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District

Quarter 1

SECTION B : Summary by Department

By the end of Q1, total revenue released to the department amounted to Ugx. 45.236million representing 6% of the approved annual budget of 761.332m. Out of which the District Unconditional Grant Wage was 28.137million (25%), and Program Conditional Grant NW was Ugx. 17.099m (25%).

The qtr expenditure by the department stood at 33.145 million translating into 4% of the total annual out turn, out of which Ugx. 16.767m (15%)was wage and Non-wage was 16.378m 6%).

The department remained with an unspent balance of Ugx. 12.091m out of which 11.370m was wage and 721.000/= Non-wage.

Reasons for unspent balances on the bank account

The balance of 12.091m under wage accrued from wage of 11.370m and Non-Wage of 721.000/= the fact being that the department did not recruit a DCDO to absorb 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. 6 family welfare cases settled.
2. 12 child abuse cases handled &settled (3girls and 2 boys) at the district level.
3. 2 Labor disputes handled.
4. 1 WC Executive meeting held.
5. 1 Youth Council Executive meeting conducted.
6. Training of selected participants in Buhimba TC with a reached target of 22females and 34 males conducted on GBV/VAC and HPs Prevention and Mitigation.
7. Payment of all staff (7 females and 4 males) paid monthly for 3months.

VOTE: 863 Kikuube District

Quarter 1

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	37,556	20%	37,556
District Unconditional Grant Non-Wage	79,190	79,190	19,798	25%	19,798
District Unconditional Grant Wage	71,035	71,035	17,759	25%	17,759
Locally Raised Revenues	36,400	36,400	0	0%	0
Development Revenues	404,147	412,926	0	0%	0
District Discretionary Equalisation Development Grant	333,147	333,147	0	0%	0
External Financing	66,000	66,000	0	0%	0
Locally Raised Revenues	5,000	13,779	0	0%	0
Total Revenues Shares	590,773	599,552	37,556	6%	37,556

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	71,035	71,035	2,887	4%	2,887
Non Wage	115,590	115,590	12,225	11%	12,225

Development Expenditure

Domestic Development	338,147	346,926	0	0%	0
External Financing	66,000	66,000	0	0%	0
Total Expenditure	590,773	599,552	15,112	3%	15,112

C: Unspent Balances*Recurrent Balances*

Wage	14,872	22,445
Non Wage	7,573	

Development Balances

Domestic Development	0	
External Financing	0	

Total Unspent

22,445	
--------	--

Summary of Department Revenues and Expenditure by Source

VOTE: 863 Kikuube District

Quarter 1

SECTION B : Summary by Department

The approved budget for the department for FY2025/26 is Ugx. 590.8 million. By the end of Q1, total revenue received amounted to Ugx. 37.6 million translating into 6% of the approved departmental budget. The less than planned performance in revenue was because no development grants and local revenue was received by the department in Q1. Similarly, external financing had not yet been realized by the end of the quarter because globally, donor funding is dwindling. The revenues by expenditure category were as follows: Wage Ugx. 19.8m representing 25% of the approved budget for wage, District Unconditional NWR Ugx. 17.8m (25%).

By the end of Q1 total expenditure amounted to Ugx. 15.1m representing 3% of the approved department budget. Out of this, expenditure on wage was Ugx. 2.9m (4%) and Non-wage recurrent Ugx. 12.2m (11%).

A total of Ugx. 22.4m remained unutilized by the end of Q1 representing 4% of the approved budget. Out of which wage was Ugx. 14.9m and Non-wage recurrent Ugx. 7.6m

Reasons for unspent balances on the bank account

The department remained with unspent balances in wage and non-wage recurrent because the Position of the District Planner is not yet filled. On the side of non-wage, most of the funds were already committed by the end of Q1.

Highlights of physical performance by end of the quarter

Q1 warrants prepared in collaboration with Finance department.

All departments and LLGs supported in preparation of their Quarter four budget performance reports for FY2024/25.

Management of Service Delivery performance assessment conducted in all LLGs from 8th to 12th September 2025 and results submitted to OPM on 1st October 2025.

Annual Workplan/Q4 Budget Performance report for FY2024/25 prepared and submitted to MoFPED and other relevant Ministries and Agencies on 24/7/2025.

Attended dissemination of the National Development Plan and finalization of DDPIV in Fort Portal from 3rd to 4th September 2025.

Three District Technical Planning Committees (July, August and September) coordinated.

LG Regional Budget Consultative Workshop attended from 18th to 19th September 2025 at Nyaika Hotel in Fort Portal.

Wage analysis and harmonization was conducted in collaboration with Ministry of Public Service and MoFPED in Kampala On 16th September 2025.

VOTE: 863 Kikuube District

Quarter 1

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	21,766	20%	21,766
District Unconditional Grant Non-Wage	61,160	61,160	15,290	25%	15,290
District Unconditional Grant Wage	25,902	25,902	6,476	25%	6,476
Locally Raised Revenues	20,361	20,361	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	107,423	107,423	21,766	20%	21,766
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	25,902	25,902	6,356	25%	6,356
Non Wage	81,520	81,520	10,810	13%	10,810
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	107,423	107,423	17,166	16%	17,166
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			120		
Non Wage			4,480		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			4,600		

Summary of Department Revenues and Expenditure by Source

The department received a total of shs 21,765,527 of which wage amounted to 6,475,611, and Non wage 15,289,916 of which 1,750,000 was for Transfers to Town councils under Non wage Audit grant.

Expenditure was shs 17,165,611 of which wage amounted to shs 6,355,611 and Non wage shs 10,810,000 leaving unspent balance of shs 4,599,960 comprising of wage 120,000, Non wage recurrent 2,729,960 and Transfers to LLG shs 1,750,000.

Reasons for unspent balances on the bank account

The unspent funds of shs 4,599,960 relates to the on-going operational activities of the department .

VOTE: 863 Kikuube District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Prepared and submitted quarter four Internal Audit Progress report for FY 2024/2025.
- Carried out verification of Accountabilities for all funds transferred to Districts, Schools, and Health units plus lower level administrative units.
- Prepared quarterly budget performance report for quarter 4 2024/2025.
- Carried out Board of survey exercise for 2024/2025
- carried out Internal assessment for Lower level administrative units for FY 2024/2025.
- Paid salaries to staff.
- Verification of arrears payments for salary, Gratuity and pension.

VOTE: 863 Kikuube District

Quarter 1

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	22,609	20%	22,609
District Unconditional Grant Wage	30,206	30,206	7,551	25%	7,551
Locally Raised Revenues	20,106	20,106	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,230	60,230	15,058	25%	15,058
Development Revenues	0	0	0	0%	0
Total Revenues Shares	110,542	110,542	22,609	20%	22,609
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	30,206	30,206	7,116	24%	7,116
Non Wage	80,336	80,336	8,869	11%	8,869
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	110,542	110,542	15,985	14%	15,985
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			6,624		
Non Wage			435		
<i>Development Balances</i>			6,189		
Domestic Development			0		
External Financing			0		
Total Unspent			6,624		

Summary of Department Revenues and Expenditure by Source

During this quarter, the department managed to receive a total of shs. 22,609,086= which was released as follows; A total of shs. 7,551,492= as District unconditional Grant(Wage), Programme Conditional Grant (Non Wage) of shs, 1,2,358,730= and a total of shs. 2,698,864= being Sector conditional Grant. (Non Wage Recurrent for Tourism)

The above releases contributed to a quarterly total of shs. 22,609,086 which represents 20% 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 for one staff whose request for early retirement had been granted during the quarter.

-Other funds had been budgeted to procure an office printer, which is expected to be procured when all the budgeted funds are finally released.

VOTE: 863 Kikuube District

Quarter 1

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 10 Trainings in various skills have been carried out in 10 farmer organisations, 3 Monitoring and supervision of farmer groups, Associations and Cooperatives, 2 Radio talk shows on different commercial and Tourism conducted. Presided over 12 AGMs for Cooperatives where elections for new leaders was fully conducted,

Communities mobilized to form HLFOs ie 6 Farmer Cooperatives and Saccos in Kikuube TC, Kabwoya and Kiziranfumbi subcountys were duelly registered by the Registrar of Cooperatives. Market research and linkages conducted using different digital platforms to ensure farmers get access to potential market for their products. Participated in various Tourism Events ie World Tourism Day,

VOTE: 863 Kikuube District**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Quarterly maintenance and servicing of Computers and printers done. IT policies designed and submitted for approval. All department ICT equipment supported. Antivirus installed and Updated 15 Computers and 4 printers maintained and serviced. Website updated and upgraded. Daily end user support done. Mentoring of 10 staff of LLGS on computer applications done. Monthly backup of information local machines. Monthly subscription of Internet paid. Regular support on E-government service to 20 staff done. Like PDM, IFMS, EMIS and others.	20 Computers and 7 printers serviced. End user support to department provided. Antivirus installed and software Updated on 10 Computers. Monthly subscription of Internet paid.	Inadequate funds to support all sectors

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	260
227001 Travel inland	6,500	0
Total for Key Service Area	18,560	1,510
Wage	0	0
Non-Wage	18,560	1,510
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.

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

some funds was not realized

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District**Quarter 1****Department: 010 Administration**

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

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

Goods and services procured in a timely and cost-effective manner. Bidding documents and contracts prepared. 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.	70 Bidding documents received 4 reports for the Contracts Committee prepared and submitted enforced. 4 contracts committee meeting held	Inadequate funds to support the required activities
--	---	---

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	9,700	0
227001 Travel inland	16,919	0
Total for Key Service Area	36,619	0
Wage	0	0
Non-Wage	36,619	0
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	150 Receiving and routing mails done daily stationary procured Hard cover file folders procured All LLG Supervised and support on records management	inadequate funds to support all the activities
--	---	--

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	1,000
Total for Key Service Area	20,000	2,000
Wage	0	0
Non-Wage	20,000	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District**Quarter 1****Department: 010 Administration**

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

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

12 radio talk show coordinated 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 2 Field visits done 1Visits to lower local governments done Quarterly information dissemination about service delivery done	some activities were not done because of Inadequate funds funds
--	--	---

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

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

Monthly analysis of both active and pension payrolls and updates and inclusions done by the 6th of every month. All Employees' salaries, pension and gratuity received by the due beneficiaries by the 28th of every month Conduct capacity needs assessment to identify capacity gaps of staffs at all levels and provide technical support. Quarterly monitoring of the implementation of the rewards and sanctions framework in departments, sub counties, schools and health facilities.	Ensuring all employees and pensioners payrolls are properly prepared in terms of timely accessing payment i.e. access on the payroll done within a month, Payment of salary and pension 28th of every month 10 Staff promoted on different positions 146 new	some staff members have not yet accessed salary
--	--	---

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	687,560	146,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
221009 Welfare and Entertainment	4,440	200
221011 Printing, Stationery, Photocopying and Binding	6,768	0
221012 Small Office Equipment	960	0
222001 Information and Communication Technology Services.	4,000	200
227001 Travel inland	15,000	1,638
273104 Pension	712,577	67,817

VOTE: 863 Kikuube District**Quarter 1****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			
Item		Approved Budget	Spent
273105 Gratuity		921,082	0
	Total for Key Service Area	2,357,886	216,280
	Wage	687,560	146,425
	Non-Wage	1,664,326	69,855
	GoU Dev	6,000	0
	Ext Finance	0	0

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

Capacity of Heads of department and Executive members NA
enhanced.

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

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

NA	12 Meetings attended by CAO outside the district 8 meeting attended by deputy CAO outside the district 3 Backstopping support supervision to LLG by DCAO and PAS conducted	Inadequate funds to support all activities
----	---	---

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,360	600
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	144,202	0
221005 Official Ceremonies and State Functions	6,000	0

VOTE: 863 Kikuube District

Quarter 1

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	945
221011 Printing, Stationery, Photocopying and Binding	62,430	1,872
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	3,000	250
223001 Property Management Expenses	11,000	4,250
223004 Guard and Security services	3,200	1,800
223005 Electricity	22,600	750
223006 Water	2,000	200
225101 Consultancy Services	3,000	0
227001 Travel inland	657,981	10,116
227004 Fuel, Lubricants and Oils	42,399	8,994
228002 Maintenance-Transport Equipment	67,340	600
263402 Transfer to Other Government Units	0	64,369
273102 Incapacity, death benefits and funeral expenses	6,000	0
312121 Non-Residential Buildings - Acquisition	386,949	0
312229 Other ICT Equipment - Acquisition	6,000	0
313235 Furniture and Fittings - Improvement	74,000	0
342111 Land - Acquisition	80,000	0
Total for Key Service Area		1,631,920
	Wage	0
	Non-Wage	960,971
	GoU Dev	670,949
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Management

PIAP Output: 17030401 Refugees and host communities accessing integrated services

25,000 refugees supported	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0
221002 Workshops, Meetings and Seminars	14,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0

VOTE: 863 Kikuube District**Quarter 1****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		
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	317,287
Wage	687,560	146,425
Non-Wage	2,719,452	165,361
GoU Dev	717,898	5,500
Ext Finance	176,000	0

VOTE: 863 Kikuube District**Quarter 1****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 work plan and budget prepared Quarterly budget desk meeting held	Lack of enough funds to hold all the meetings
Departmental workplan and budget prepared Hold Quarterly budget desk meeting.		

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	0
Total for Key Service Area	7,170	0
Wage	0	0
Non-Wage	7,170	0
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 before the DPAC	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	Wages for incremental

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	2,500	315
227004 Fuel, Lubricants and Oils	5,448	0
Total for Key Service Area	12,948	315
Wage	0	0
Non-Wage	12,948	315

VOTE: 863 Kikuube District**Quarter 1****Department: 020 Finance**

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

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

NA	Strengthen Local Government Revenue Mobilization done, lack of enough funds Conduct enumeration of tax payers and business in the district Assessment of tax payers done Preparation of district revenue register done. Quarterly Supervision of revenue centres conducted
----	--

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,930
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	3,500	375
221011 Printing, Stationery, Photocopying and Binding	4,400	500
222001 Information and Communication Technology Services.	3,000	250
227001 Travel inland	11,039	900
227004 Fuel, Lubricants and Oils	6,457	1,110
Total for Key Service Area	33,896	5,065
Wage	0	0
Non-Wage	33,896	5,065
GoU Dev	0	0
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 provided to Council at least once in a quarter. Invoice of payroll uploaded and processed and LLG staff mentored. All authorized payments for all district Activities done.	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 done. Mentor	lack of enough funds to complete all the activities
---	---	---

VOTE: 863 Kikuube District

Quarter 1

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		
	, Enumeration and assessment of local revenue conducted continued, local revenue mobilization and collection on IRAS and reconciliations made for the three month,	Wage for the incremental
15 staff paid salaries by 28th of each month. 3 Provision of Monthly expenditures for all the departmental votes for the district per item. Technical Advice on Financial Matters provided to Council at least once in a quarter. Upload & Process Invoices of approved Payroll expenditures. Mentor of the district and LLG staff Processing all authorized payments for all district Activities on the system ,Operations and maintenance of IFMS	NA	
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	121,158	23,487
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	6,500	220
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	2,200	300
221011 Printing, Stationery, Photocopying and Binding	3,043	500
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	30,000	1,126
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	1,500	0
223005 Electricity	500	0
227001 Travel inland	21,000	3,280
227004 Fuel, Lubricants and Oils	11,069	4,500
228002 Maintenance-Transport Equipment	6,000	450
Total for Key Service Area	213,469	34,113
Wage	121,158	23,487
Non-Wage	92,311	10,626
GoU Dev	0	0
Ext Finance	0	0
Total for Department	267,483	39,493
Wage	121,158	23,487
Non-Wage	146,325	16,006
GoU Dev	0	0

VOTE: 863 Kikuube District**Quarter 1**

Ext Finance	0	0
-------------	---	---

VOTE: 863 Kikuube District**Quarter 1****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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,000	0
221002 Workshops, Meetings and Seminars		2,800	0
227001 Travel inland		800	0
Total for Key Service Area		19,600	0
Wage		0	0
Non-Wage		19,600	0
GoU Dev		0	0
Ext Finance		0	0

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
Total for Key Service Area		1,000	0
Wage		0	0
Non-Wage		0	0
GoU Dev		1,000	0
Ext Finance		0	0

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

N / A

VOTE: 863 Kikuube District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
211101 General Staff Salaries		131,887	26,852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,200	0
211107 Boards, Committees and Council Allowances		22,000	5,500
221002 Workshops, Meetings and Seminars		4,000	1,000
221004 Recruitment Expenses		5,000	0
221009 Welfare and Entertainment		3,000	0
221011 Printing, Stationery, Photocopying and Binding		2,600	0
221012 Small Office Equipment		404	100
223005 Electricity		372	0
227001 Travel inland		7,080	0
	Total for Key Service Area	183,544	33,452
	Wage	131,887	26,852
	Non-Wage	26,405	6,600
	GoU Dev	25,252	0
	Ext Finance	0	0

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

8 monitoring by DEC and office of speaker held 18 honourable councillors paid ex gratia in 03 months 2 services for District Chair Person vehicle carried out 2700 litres of fuel procured for political leaders	8 monitoring by DEC and office of speaker held 18 honourable councillors paid ex gratia for 3 months 2 services for District Chair Person vehicle carried out Fuel procured for political leaders 2 cartons of rims of papers procured	No variation
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,800	0
221005 Official Ceremonies and State Functions	6,000	0
221007 Books, Periodicals & Newspapers	2,000	450
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	4,780	945
221012 Small Office Equipment	400	100
221016 Systems Recurrent costs	4,200	960
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	4,940

VOTE: 863 Kikuube District**Quarter 1****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	10,770
227004 Fuel, Lubricants and Oils		2,800	700
228002 Maintenance-Transport Equipment		11,167	559
	Total for Key Service Area	125,147	19,724
	Wage	0	0
	Non-Wage	116,147	19,724
	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	0
221009 Welfare and Entertainment	2,000	0
Total for Key Service Area		20,000
	Wage	0
	Non-Wage	0
	GoU Dev	20,000
	Ext Finance	0

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

1 council sessions conducted	1 council session conducted	No variation
	1 business committee meeting conducted	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	149,220	11,160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,600	15,825
211107 Boards, Committees and Council Allowances	6,000	0
212102 Medical expenses (Employees)	1,993	0
221002 Workshops, Meetings and Seminars	6,640	0

VOTE: 863 Kikuube District

Quarter 1

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			
Item		Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services		4,000	0
227001 Travel inland		8,221	2,000
	Total for Key Service Area	271,674	28,985
	Wage	0	0
	Non-Wage	271,674	28,985
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	620,964	82,161
	Wage	131,887	26,852
	Non-Wage	433,825	55,309
	GoU Dev	55,252	0
	Ext Finance	0	0

VOTE: 863 Kikuube District**Quarter 1****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 fisheries groups supported with right fishing gears • At least 10 acres of degraded land conserved/Restored using intensive labour public works.	-Coffee, Dairy, Beef, Apiary, Black soldier flies were promoted. Farmers and farmer groups were registered, profiled in the said enterprises. 27 business plans were developed in Dairy, 2 in beef, 100 in coffee, 6 in fish and 5 in Beneficial insects.	The funds for UCSATP were not released during the Q1. Because of this, activities were not executed as planned due to lack of operational funds.

VOTE: 863 Kikuube District**Quarter 1****Department: 040 Production and Marketing**

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

Key Service Area: 010016 Farmer mobilisation and sensitisation

VOTE: 863 Kikuube District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
<p>-At least 167 advisory services provided to farmers in all parishes to over 35,000 farmers from over 5,000 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. -At least 10 Service providers profiled along different value chains. - At least 7 priority Commodities promoted and supported (coffee, Cocoa, Macadamia, Cashew nuts, Dairy, Maize, Soy bean etc) in over 100,000 farmers from over 200,000 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. -At least 4 FOs trained in agribusiness in all parishes constituting over 750 farmers from over 200 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. -At least 1500 Farmers, 20 FGs and 5 FOs registered constituting 55%nd 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 1trainings to build capacity of Extension workers conducted. - At least 5 Model farms and demonstration plot sites developed/ maintained and supported to support over 20,000 farmers constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. . -1 quarterly report prepared and submitted -1 annual work plan prepared -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 100,000farmers of which 20% are PWDs, 50% are adult male and females and 30% Youth. - 10 Joint Plant and animal health clinics held for better coverage of the farmers in the communities targeting over 100,000 farmers constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - 100 % Crop and Livestock diseases controlled (surveillance, treatment, vaccination) - At least 250 farmers mobilized to boost the production of soybean, maize, to meet national food and feed requirements constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 3 Farmer groups /associations linked to UNBS to observe standards / certification constituting 50% adult males, 30% adult females, 15% youth and 5% PWDs. -At least 25 Big commercial farmers mobilized and registered for production of strategic commodities (Cashew nuts, Macadamia, H. Ovacado) constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 25 Farmers sensitized on Agricultural insurance - 3 Linkages to financial institutions and agro-insurance companies promoted - At least 1 Coordination engagements between private sector promoted - At least 1 Coordination engagements between private sector nonprofit organizations and public sector in</p>	<p>Advisory services (182) were provided, 45 service providers profiled, & priority commodities promoted, 12 organisations trained in farming as business, 1650 farmers registered (PDM), over 65 FGs registered (PDMIS), over 500 FGs registered under UCSATP'</p>	<p>All funds for Q1 and Q2 were released at once. This enabled timely access to funds in case there was need.</p>

VOTE: 863 Kikuube District**Quarter 1****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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	10,000
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223006 Water	231	0
224002 Veterinary supplies and services	5,117	0
224003 Agricultural Supplies and Services	40,000	0
227001 Travel inland	24,919	6,000
227004 Fuel, Lubricants and Oils	16,000	8,000
228002 Maintenance-Transport Equipment	15,000	3,293
Total for Key Service Area	149,267	28,293
Wage	0	0
Non-Wage	104,150	28,293
GoU Dev	45,117	0
Ext Finance	0	0

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

2 Awareness raising meetings with irrigation suppliers, snags on installed micro-scale irrigation facilities fixed,3 demo sites maintained, 1 FFS established and transformed into FBS, 13 UGIFT MIP beneficiaries to receive extension services), 1 Monitoring and supervision conducted	-7 Awareness raising meetings of farmers conducted, 5 FFS graduated and transformed into FBS, 52 UGIFT MIP beneficiaries received extension services, 1 political and technical monitoring conducted, Key data on installed MSI facilities entered into MSIS.	All Q1 and Q2 funds were released at once. This enabled timely execution of planned activities.
---	---	---

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	75,561	28,835
225204 Monitoring and Supervision of capital work	10,795	0
228004 Maintenance-Other Fixed Assets	21,590	0
Total for Key Service Area	107,946	28,835
Wage	0	0
Non-Wage	0	0

VOTE: 863 Kikuube District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
GoU Dev	107,946	28,835
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.	9 staff paid salary for 3 months, 1 quarterly supervisions and monitoring visits on Veterinary, crop, fisheries and Entomology activities conducted., 1 Livestock/crop pest and disease surveillance conducted., 15 plant health clinics executed.	9 staff paid salary out of of the planned 10 due to one staff relocating to Hoima city on promotion.
--	--	--

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	424,800	93,975
223005 Electricity	1,000	0
224003 Agricultural Supplies and Services	26,473	0
227001 Travel inland	28,367	5,396
312412 Cultivated Plants - Acquisition	20,000	0
Total for Key Service Area	500,640	99,371
Wage	424,800	93,975
Non-Wage	29,367	5,396
GoU Dev	46,473	0
Ext Finance	0	0

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

8 Workshops, Meetings and Seminars for operationalization of nutrition committees.	Planned activities will be executed next quarter	DDEG funds were not released in this quarter
--	--	--

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,390	0
Total for Key Service Area	9,390	0
Wage	0	0

VOTE: 863 Kikuube District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Non-Wage	0	0
GoU Dev	9,390	0
Ext Finance	0	0

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

1 campaign on Quality assurance of agro-input dealers conducted, 1 livestock and crop health Clinics conducted. - 1Food security campaigns conducted	1 campaigns on Quality assurance of agro-input dealers conducted, 15 livestock and crop health Clinics conducted., 7 Food security campaigns conducted one in every sub county.	In the course of the quarter, there was registration, profiling and accreditation of agro-input dealers in the district.
--	---	--

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

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

Support and Develop the value chains of Oil seeds (soy bean and Ground nuts)	Awareness made on NOSP project, 47 farmer groups participating in NOSP profiled, 500 households profiled, 2 soy and ground nut demos established, 14 FG trainings, 1 monitoring and supervision done, .	No funds released during this quarter
--	---	---------------------------------------

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	0
227001 Travel inland	35,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

VOTE: 863 Kikuube District

Quarter 1

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,	monthly allowances of 100,000 for 29 parish chiefs paid for 3 months, Facilitation for monitoring and sitting allowances for 29 PDCs for 1 quarter paid, -106 Monitoring and supervision visits by PDCs of PDM activities in each of the 29 parishes done	There was timely release of funds
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,800	6,000
227001 Travel inland	29,016	4,750
Total for Key Service Area	63,816	10,750
Wage	0	0
Non-Wage	63,816	10,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,125,489	167,249
Wage	424,800	93,975
Non-Wage	491,763	44,439
GoU Dev	208,926	28,835
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 1

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.	270 Health education sessions conducted; Assorted Information, Education, and Communication (IEC) materials on measles, Ebola disease prevention were distributed; 333-Village Health Teams (VHTs) on Identification of disability in early childhood (IDEC)	Financial support from UNICEF

VOTE: 863 Kikuube District**Quarter 1****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	60- health facility staff mentored in nutrition supply chain and 333-Village Health Teams (VHTs) in growth monitoring, nutrition counseling, and management of malnutrition. 100% Ready-to-use therapeutic foods (RUTF) supplied and utilized.	Financial and Technical Support from UNICEF
NA	NA	NA

VOTE: 863 Kikuube District**Quarter 1****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.	33 health facilities equipped with essential medicines, implemented Family-Led MUAC,VHTs supported with nutrition commodities,conducted 396 outreaches , 125 malnourished children enrolled into care, latrine constructed,35 health workers in SGBV management	logistical Support from UNICEF, Technical support from Medical teams international (MTI)

VOTE: 863 Kikuube District

Quarter 1

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 5 years 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	420- integrated Community outreaches conducted; 333VHTs trained on ICCM+. Maternal, newborn, and child health (MNCH) services provided; 107- weekly reports, 105 monthly reports, and 35 quarterly reports submitted to DHIS2,33-health facilities supervised	Financial and technical support from UNICEF & PHC funds

VOTE: 863 Kikuube District

Quarter 1

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 III 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.	12,672 people Living with HIV (PLHIV) where 4989 are males & 7684females are on long life treatment (ART), 93% viral load suppression was achieved with 91% viral load coverage, an overall HIV prevalence rate of 4.3% was achieved. 2% HTS yield was achieved	on going implementation of HIV services integration.

VOTE: 863 Kikuube District

Quarter 1

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 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 unreach 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	222-Health facility staff and 333-Village Health Teams (VHTs) trained in the Expanded Program on Immunization.5- Refrigerators, supplied and. All antigens and injection materials (syringes, safety boxes delivered to facilities on timely); Regular district	Support from Ministry of Health (EPI division)
NA		
NA		
NA		

VOTE: 863 Kikuube District**Quarter 1****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 emergencies developed and distributed in local languages; 12- Radio talk shows, 12-community dialogues, and school sensitizations on TB signs and prevention conducted; TB cases documented and reported accurately using HMIS and TB registers; Community case data integrated into district health information systems; TB medicines and supplies (including pediatric formulations) consistently stocked; DOT (Directly Observed Treatment) sites functionalised in all sub counties; 140 Peer support groups, treatment supporters, or community DOT providers trained and mobilized; Patients supported with food, transport, or psychosocial support where needed; TB screening among all PLHIV and vice versa (HIV testing for TB patients); 100% of Co-infected patients managed using integrated care models; Community health workers follow up patients for adherence, side effects, and treatment completion; Home visits conducted for patients missing appointments; Facility and district-level 4-TB performance reviews conducted quarterly; Gaps identified and improvement plans developed collaboratively.	2-GeneXpert machines installed and maintained at Kikuube HC IV and Kyangwali HC IV; 86% TB case identification rate, 1-quarterly performance review meeting conducted.	Support from Baylor Uganda

VOTE: 863 Kikuube District**Quarter 1****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.	48 community dialogues on male partner involvement conducted, 3 community 3 radio talk shows, 220- health workers mentored in Reproductive health service delivery; Improved utilization of family planning services (3,750 new Family planning users)	Financial & Technical support from Marriestopes and CHAI (Clinton Health Access Initiative UG), Support from

VOTE: 863 Kikuube District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
MPDSR committees formed at facility level, 58% MPDSR cases audited, 24,300 Pregnant mothers attended - 1st ANC 24,300 Pregnant mothers attended 4th ANC 12-monthly community dialogue to increase demand and uptake of reproductive health services; 220-health workers trained in family planning, antenatal care, postnatal care, emergency obstetric care, and adolescent-friendly services; Continuous medical education sessions conducted on reproductive health; 31 health facilities with dedicated and equipped reproductive health service units (e.g., maternity, family planning corners); Availability of essential reproductive health commodities (e.g., contraceptives, Mama kits, HIV test kits); Availability of equipment for emergency obstetric and newborn care (EmONC), including delivery beds, suction machines, and sterilizers; 31 health facilities offering integrated services (e.g., FP + HIV testing + ANC); >95% of ANC clients also receiving family planning counseling and HIV testing; Use of standardized reproductive health registers and reporting tools; Timely and complete reporting of reproductive health indicators into DHIS2; Routine data use for decision-making and quality improvement; 50,895 new Clients provided with family planning services, 95% and continuing users of family planning; 24,300-deliveries conducted at the health facility; 250 adolescents accessing reproductive health services; Reduced waiting times and increased privacy during consultations; Feedback mechanisms (suggestion boxes, client satisfaction surveys) in place and functional; 3-monthly support supervision visits conducted using reproductive health quality checklists; Facility action plans developed and implemented based on supervisory findings; Up-to-date clinical guidelines and job aids displayed and in use (e.g., FP flip charts, ANC protocols); Standard operating procedures (SOPs) for managing RH services available and followed.	100% MPDSR cases audited, 3-monthly community dialogue conducted, 220-health workers on maternal and child health services. 2% Vertical transmission (91% HIV free survival rate among HIV exposed infants), 93% final HIV status. 15% male partners tested.	inadequate health education sessions at health facility level

NA

VOTE: 863 Kikuube District**Quarter 1****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	The department conducted 889 community EPI outreaches (317.5%), with an immunization coverage (DPT3) of 83%, 5,497 Antenatal Care (ANC) first visits were recorded (20.8%), and 4,051 skilled deliveries conducted, 3,750 new Family planning users recorded.	Availability of comprehensively skilled health care workers

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
Item	Approved Budget	Spent
211101 General Staff Salaries	6,168,440	1,372,313
221002 Workshops, Meetings and Seminars	320,635	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	16,400	499
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	27,400	0
223001 Property Management Expenses	2,000	500
223005 Electricity	4,800	1,200
225202 Environment Impact Assessment for Capital Works	2,575	0
225203 Appraisal and Feasibility Studies for Capital Works	2,879	0
225204 Monitoring and Supervision of capital work	2,879	0

VOTE: 863 Kikuube District**Quarter 1****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
227001 Travel inland		290,907	107,420
227004 Fuel, Lubricants and Oils		110,000	7,118
228002 Maintenance-Transport Equipment		20,000	980
263308 Sector Conditional Grant (Non-Wage)		1,041,302	260,322
312121 Non-Residential Buildings - Acquisition		248,558	0
313121 Non-Residential Buildings - Improvement		128,372	0
	Total for Key Service Area	8,391,146	1,751,353
	Wage	6,168,440	1,372,313
	Non-Wage	1,115,634	266,518
	GoU Dev	385,263	0
	Ext Finance	721,808	112,521

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

NA	12,672 HIV positive clients on ART(4989 males & 7684females),with 93% viral load suppression, HIV prevalence rate of 4.3% was achieved. Overall 2% HTS (HIV testing services) yield was achieved, 1- District AIDS committee meeting held, onsite mentorship	improved coordination through DAC meetings, improved coordination, consistent mentorship and integration of HIV services, efficient ART supply and adherence support, and targeted testing modalities.
----	---	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,715	0
227001 Travel inland	25,285	0
	Total for Key Service Area	27,000
	Wage	0
	Non-Wage	27,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320135 Sanitation and hygiene Services

VOTE: 863 Kikuube District**Quarter 1****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	NA	

VOTE: 863 Kikuube District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
2-New boreholes, piped water systems constructed; 1-existing water sources rehabilitated and maintained; Water source functionality rate increased through regular servicing; Water User Committees (WUCs) formed and trained; WUCs collecting and managing user fees for operations and maintenance; Gender and youth representation in WUCs to ensure inclusivity; Trainings conducted for local technicians and hand pump mechanics; sub-county and parish-level staff trained on water system planning and management; Support supervision and backstopping visits conducted by the District Water Office; Routine testing of water for microbial and chemical contaminants; Promotion and distribution of water purification methods at the household level; Community education on safe water storage and usage; water points fenced and protected from animals and erosion; Environmental restoration activities (e.g., tree planting near water sources) implemented; Community sensitization on water source protection and environmental hygiene; Piped water systems extended to new settlements and institutions; public standpipes and institutional connections (schools, health facilities) increased; schools, health facilities, and households supported with rainwater harvesting tanks; Training sessions held on proper maintenance of rainwater systems; Use of GIS and mobile data collection tools to map water coverage and functionality; Annual water source status updates and district-level performance reports compiled; Number of community dialogue sessions held on water sustainability; Communities contributing labor or resources towards maintenance and source protection; District Water and Sanitation Conditional Grant work plans and budgets developed and implemented; Collaboration with NGOs, Ministry of Water and Environment, and donor agencies for technical and financial support; Enforcement of water-related by-laws (e.g., penalties for vandalism of water infrastructure)	NA	

VOTE: 863 Kikuube District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Community sensitization campaigns, establishment and functionalization of water source committees, Number of new boreholes, protected springs, and shallow wells constructed; non-functional water points rehabilitated and made operational; Routine water testing for bacterial and chemical contamination; Chlorination of water sources and provision of household water treatment options; Number of WUCs formed and trained on operations, maintenance, and financial management; Availability of records showing regular meetings and fee collection; Number of community meetings held on safe water handling, storage, and hygiene; IEC materials distributed promoting safe water practices; Number of households and institutions supported with rainwater harvesting systems (e.g., tanks, gutters); Training on maintenance and proper use of rainwater systems; Water infrastructure projects implemented in collaboration with NGOs and donor agencies; Resource mobilization reports and joint monitoring missions conducted; Routine technical support provided to maintain rural water supply systems	NA	
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	NA	

VOTE: 863 Kikuube District**Quarter 1****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.	NA	

VOTE: 863 Kikuube District

Quarter 1

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	NA	

VOTE: 863 Kikuube District**Quarter 1****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	NA	

VOTE: 863 Kikuube District

Quarter 1

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

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent	UShs Thousand
Item			
211101 General Staff Salaries	107,059	4,100	
Total for Key Service Area	107,059	4,100	
Wage	107,059	4,100	
Non-Wage	0	0	
GoU Dev	0	0	

VOTE: 863 Kikuube District**Quarter 1****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	1,755,453
Wage	6,275,499	1,376,414
Non-Wage	1,142,634	266,518
GoU Dev	385,263	0
Ext Finance	721,808	112,521

VOTE: 863 Kikuube District

Quarter 1

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 NA

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

800 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,205,587	1,150,067
Total for Key Service Area	5,205,587	1,150,067
Wage	5,205,587	1,150,067
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

UPE funds transferred to 74 UPE Primary Schools NA NA

NA

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

UPE funds transferred to 74 UPE Primary Schools NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,512,040	500,967
Total for Key Service Area	1,512,040	500,967
Wage	0	0
Non-Wage	1,512,040	500,967
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

VOTE: 863 Kikuube District**Quarter 1****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		
NA		
NA		USE funds transferred only to 7 USE schools, not 8
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	706,720	235,573
Total for Key Service Area		706,720
Wage	0	0
Non-Wage	706,720	235,573
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary	NA	Some teachers retired while others absconded
NA		
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	2,955,305	699,185
Total for Key Service Area		2,955,305
Wage	2,955,305	699,185
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

NA

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

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

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

VOTE: 863 Kikuube District**Quarter 1****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			
Item		Approved Budget	Spent
211101 General Staff Salaries		534,891	102,525
	Total for Key Service Area	534,891	102,525
	Wage	534,891	102,525
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

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

100 Skills training students supported	NA
--	----

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

100 Skills training students at Buhimba Technical Institute supported in the quarter	NA
--	----

Expenditures incurred in the Quarter to deliver outputs			
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	101 Primary Schools and 7 Secondary schools routinely monitored and 1 support supervision given Enrolment data collected in 74 Primary Schools and 7 secondary schools E-Inspection report prepared and submitted in softcopy and hard copy to DES	Private primary schools were also inspected
--	--	---

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
--	----

VOTE: 863 Kikuube District**Quarter 1****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	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	30,352	320
Total for Key Service Area	31,552	320
Wage	0	0
Non-Wage	31,552	320
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**

One coordination meeting conducted and enrolment data collected in all schools	Some activities are implemented in other quarters
Quarter 1 Physical Progress Reports prepared Sector Annual department work plan prepared	Quarter 4 FY 2024/2025 Physical Progress Reports prepared Different activities implemented in different quarters
7 District Education Office department Staff paid salaries in the quarter One by 28th of every month	NA

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

NA
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,193	18,411
221002 Workshops, Meetings and Seminars	208,147	0
221007 Books, Periodicals & Newspapers	960	320
221008 Information and Communication Technology Supplies.	1,800	600
221009 Welfare and Entertainment	9,022	800
221011 Printing, Stationery, Photocopying and Binding	3,600	460
221012 Small Office Equipment	1,000	330
222001 Information and Communication Technology Services.	1,200	400
223001 Property Management Expenses	1,000	0
223005 Electricity	300	100
223006 Water	180	60
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	22,360	6,260

VOTE: 863 Kikuube District

Quarter 1

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	9,885
227004 Fuel, Lubricants and Oils	30,700	10,233
228001 Maintenance-Buildings and Structures	404,867	0
228002 Maintenance-Transport Equipment	10,000	3,092
Total for Key Service Area	855,829	50,951
Wage	74,193	18,411
Non-Wage	594,489	32,540
GoU Dev	0	0
Ext Finance	187,147	0

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

BoQs prepared, project designs produced, Feasibility study conducted, Environment and social impact assessment carried out	BoQs prepared, project designs produced, Feasibility study conducted, Environment and social impact assessment carried out	NA
--	--	----

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

BoQs prepared, project designs produced, Feasibility study conducted, Environment and social impact assessment carried out	NA
--	----

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

Key Service Area: 320038 Sports Development and Oversight

VOTE: 863 Kikuube District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Ball games coordinated, 100 teachers trained in volleyball, handball, netball and football, scouts cordordinated	Ball games coordinated, 100 teachers trained in volleyball up to National level and MDD coordinated up to regional level	Other activities are held differently in different quarters

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	43,200	14,400
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	5,000	1,620
Total for Key Service Area	55,000	16,020
Wage	0	0
Non-Wage	55,000	16,020
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	74schools monitored on termly basis within the quarter	N/A
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland		6,000
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,000,206	2,811,583
Wage	8,769,976	1,970,189
Non-Wage	3,073,723	841,394
GoU Dev	969,361	0
Ext Finance	187,147	0

VOTE: 863 Kikuube District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
3 Department staff salaries paid by 28th of each month. 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	
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 2 times in the quarter District equipment (grader and Wheel loader) serviced each once in quarter. 2prs of motor grader blades purchased and used. 2 no physical planning and building committee meeting attended	Late release of uganda Road fund affected the purchase of office stationary and other consumables
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	180,797	31,889
211107 Boards, Committees and Council Allowances	8,000	0
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	5,500	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	900	0
223005 Electricity	400	0
223006 Water	300	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	29,526	0
228001 Maintenance-Buildings and Structures	92,800	0
228002 Maintenance-Transport Equipment	18,300	0
263402 Transfer to Other Government Units	136,957	0
Total for Key Service Area		488,280
Wage		31,889
Non-Wage		0
GoU Dev		0

VOTE: 863 Kikuube District

Quarter 1

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(one) departmental workplan & budget prepared and submitted 2(two) Roads conditions assessed Road works supervised. 16 km of DUCAR network routinely mechanised maintained (Bukinda – Nguse rd, Kakoge - Kyoga- Kinyagiro road 2.8km, 21 pcs of culverts at Rwooma swamp & 14pcs of culverts at Kazirandindo stream, Departmental vehicle serviced and repair carried 2no District Road equipment serviced and repaired Spares parts and other consumables for road equipment bought	1 (one) departmental workplan & budget prepared and submitted 1(one) road condition assessment conducted. 0km of DUCAR network routinely mechanized maintained 2no district road equipment serviced once in quarter Department vehicle serviced twice (2no)	No works for routine mechanised road maintenance were executed due to heavy rains in the months of August and September 2025.
---	---	---

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	0
228002 Maintenance-Transport Equipment	100,000	9,538
Total for Key Service Area	1,000,000	9,538
Wage	0	0
Non-Wage	1,000,000	9,538
GoU Dev	0	0
Ext Finance	0	0

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

one training for the department staff conducted	0 trainings for department staff conducted	Re- scheduled to 2nd quarter
---	--	------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 863 Kikuube District

Quarter 1

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		
10 urban roads assessed	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area		4,000
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department		1,495,280
Wage	180,797	31,889
Non-Wage	1,314,483	9,538
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,500	135
	Total for Key Service Area	1,500	135
	Wage	0	0
	Non-Wage	1,500	135
	GoU Dev	0	0
	Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,000	0
	Total for Key Service Area	3,000	0
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Support to improved water and sanitation infrastructure in industrial parks, Sanitation promotion in areas of water source construction will be adhered to and in neighboring villages with consideration of males, females, children and PWDs. Support in Procurement for planned activities.	Phase 4 Nyamulima piped water system construction was ongoing, strengthening the capacity of area water sector sub county water boards and district water boards incorporating climate change resilience, update of the O&M framework implementation.	Other physical projects had not yet been implemented as procurement was still ongoing.
--	---	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		78,197	18,450
221002 Workshops, Meetings and Seminars		164,833	41,000

VOTE: 863 Kikuube District**Quarter 1****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	2,390	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	4,000	225
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,000	120
223005 Electricity	1,000	0
223006 Water	500	0
225202 Environment Impact Assessment for Capital Works	39,792	0
227001 Travel inland	52,815	9,125
227004 Fuel, Lubricants and Oils	22,500	0
228002 Maintenance-Transport Equipment	16,457	8,685
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,286,605	0
312139 Other Structures - Acquisition	39,043	0
Total for Key Service Area	1,721,132	77,605
Wage	78,197	18,450
Non-Wage	115,847	27,155
GoU Dev	1,341,212	0
Ext Finance	185,876	32,000
Total for Department	1,725,632	77,740
Wage	78,197	18,450
Non-Wage	120,347	27,290
GoU Dev	1,341,212	0
Ext Finance	185,876	32,000

VOTE: 863 Kikuube District**Quarter 1****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		
NA		
Distribute 200,000 seedlings to 3846 farmers and institutions within the district to promote greening and increasing the forest cover in the district, Conduct Technical backstopping of 60 farmers on recommended agroforestry practices for increased uptake of technologies, private forest and plantation owners across the district Conduct 4 joint and post-planting monitoring to assess implementation of planned activities and for corrective action, Training 600 farmers in the best Agroforestry practices	NA	

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

Key Service Area: 000090 Climate Change Adaptation

VOTE: 863 Kikuube District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Conduct a one-day training of the district technical planning committee to integrate the ACCAF tool in screening, planning, budgeting, implementation and reporting on investments. Conduct a one-day training of the district technical planning committee to integrate the ACCAF tool in screening, planning, budgeting, implementation and reporting on investments. Conduct a 2-day capacity building training for 10 members of LoCAL project implementation team on LoCAL Mechanism Conduct 4 awareness and training sessions for communities in project implementation areas on CCA measures and the project. Conduct one-day awareness and training of the District council and DEC members on LoCAL and CCA targeting 25 members including arep from CAO' office, NR office, Production and some members of DDMCDevelopment of Technical Designs for Increasing the road embarkment above the flood level and installation of culverts on Rwebigoye swamp in Kigwango village ,Establish and manage a district tree nursery bed with an initial capacity of 200,000 seedling to meet the growing demand for quality seedlings, Establishment of an institutional efficient energy technology (Cook stoves) at Marutatu Primary School in Kyangwali Refugee settlement to reduce carbon emissions (smoke emitted into the atmosphere) during cooking and reduce the excess use of wood fuel that leads to cutting of trees. Procure consultancy services for the development of a climate risk vulnerability assessment (CRVA) report for Kikuube district.		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225101 Consultancy Services	90,000	0
228001 Maintenance-Buildings and Structures	262,273	0
312121 Non-Residential Buildings - Acquisition	84,005	0
Total for Key Service Area	436,278	0
Wage	0	0
Non-Wage	0	0
GoU Dev	436,278	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 863 Kikuube District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance																																				
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)																																						
Conduct 6 routine threat reduction patrols and enforcement across all fragile ecosystems in the district., Promote urban, avenue and institutional greening for 2 schools i.e . Kisiiha and Ngogoma PS and 1 street as a climate change mitigation measure and increasing tree diversity, Conduct one environment awareness creation to 200 participants on issues of HIV/AIDS and gender in Kikuube TC, , Procure 3018 litres of fuel to facilitate smooth implementation of planned activities, Procure assorted stationary and small office equipment for effective administration	19 threat reduction patrols were conducted across all the fragile ecosystems. 9 culprits were apprehended and 05 charcoal kilns destroyed Kyangwali and Kabwoya subcounties. Its evident that degradation is on the rise due to the need to expand agric farms	The increased number of patrols conducted is attributed to the allocation of a vehicle to the department that has made mobility easy across the district for routine inspections and patrols. We foresee a reduction in forest and wetland crimes in future																																				
Expenditures incurred in the Quarter to deliver outputs																																						
<table border="1"> <thead> <tr> <th>Item</th><th>Approved Budget</th><th>Spent</th></tr> </thead> <tbody> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td><td>1,000</td><td>0</td></tr> <tr> <td>221012 Small Office Equipment</td><td>1,000</td><td>0</td></tr> <tr> <td>224003 Agricultural Supplies and Services</td><td>10,000</td><td>2,500</td></tr> <tr> <td>227001 Travel inland</td><td>20,000</td><td>5,000</td></tr> <tr> <td>227004 Fuel, Lubricants and Oils</td><td>21,000</td><td>5,250</td></tr> <tr> <td>228002 Maintenance-Transport Equipment</td><td>4,000</td><td>0</td></tr> <tr> <td>Total for Key Service Area</td><td>57,000</td><td>12,750</td></tr> <tr> <td>Wage</td><td>0</td><td>0</td></tr> <tr> <td>Non-Wage</td><td>57,000</td><td>12,750</td></tr> <tr> <td>GoU Dev</td><td>0</td><td>0</td></tr> <tr> <td>Ext Finance</td><td>0</td><td>0</td></tr> </tbody> </table>			Item	Approved Budget	Spent	221011 Printing, Stationery, Photocopying and Binding	1,000	0	221012 Small Office Equipment	1,000	0	224003 Agricultural Supplies and Services	10,000	2,500	227001 Travel inland	20,000	5,000	227004 Fuel, Lubricants and Oils	21,000	5,250	228002 Maintenance-Transport Equipment	4,000	0	Total for Key Service Area	57,000	12,750	Wage	0	0	Non-Wage	57,000	12,750	GoU Dev	0	0	Ext Finance	0	0
Item	Approved Budget	Spent																																				
221011 Printing, Stationery, Photocopying and Binding	1,000	0																																				
221012 Small Office Equipment	1,000	0																																				
224003 Agricultural Supplies and Services	10,000	2,500																																				
227001 Travel inland	20,000	5,000																																				
227004 Fuel, Lubricants and Oils	21,000	5,250																																				
228002 Maintenance-Transport Equipment	4,000	0																																				
Total for Key Service Area	57,000	12,750																																				
Wage	0	0																																				
Non-Wage	57,000	12,750																																				
GoU Dev	0	0																																				
Ext Finance	0	0																																				

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Conduct 01 radio talk show to sensitize the masses on environment protection climate change as a way of enhancing climate resilience of local communities. This method targets over 200000 listeners in Kikuube and neighbouring districts both men and women, youth and the elderly , Restore and dermacate 10ha of Karuruma and Kijubya wetlands in Igwanjura Parish, Kabwoya and Kikuube TC respectively using assorted indigenous species native to these wetlands	03 Radio talk shows were conducted to create awareness on environmental matters and land rights awareness and protection. Media was also used to popularize the SLAAC titles , hence the need to embrace titling of land to reduce land related conflicts.	We conducted more radio talkshows than planned given the cordial relationship between the department and the RDC who offered us free airtime especially to discuss the need to title land to reduce land related conflicts.
--	--	---

PIAP Output: 06030103 Seed production increased

NA

PIAP Output: 06030304 Degraded wetlands restored

NA

VOTE: 863 Kikuube District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
Establishment of an institutional efficient energy technology (NA (Cook stoves) at Marutatu Primary School in Kyangwali Refugee settlement to reduce carbon emissions (smoke emitted into the atmosphere) during cooking and reduce the excess use of wood fuel that leads to cut of trees.		
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	327,921	69,088
221001 Advertising and Public Relations	3,200	0
221002 Workshops, Meetings and Seminars	58,714	0
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	425
225101 Consultancy Services	4,995	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	26,360	0
227001 Travel inland	8,000	0
228001 Maintenance-Buildings and Structures	20,000	15,228
Total for Key Service Area	473,781	86,264
Wage	327,921	69,088
Non-Wage	36,790	17,176
GoU Dev	109,070	0
Ext Finance	0	0

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

Restore 10ha of 2 degraded wetlands in Kabwoya and Kiziranfumbi subcounties using assorted indigenous species, Restore and dermacate 10km of River Hohwa using assorted indigenous species, conduct environment screening and monitoring of atleast 4 development projects to reduce the negative impacts and for corrective action, Provide 07 NR staff with PPE for safety during field work, Procure tables and 01 filling carbinet for proper working and safety of records,procure assorted stationery and office curtains	52km for Kijubya and Karuruma wetlands demarcated using Bathedavia and Khaya species. Screening for 11 dev't projects done under LoCAL and UCSATP to assess site viability and possible env'tal and social risks and suggest the possible mitigation measures	Restoration work was not done due to political interference the political season. Instead, funds that were to facilitate the restoration of Kijubya wetlands were used to restore/ afforest Ngogoma primary school in Buhimba sub-county.
---	---	---

VOTE: 863 Kikuube District**Quarter 1****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
221002 Workshops, Meetings and Seminars		13,110	3,278
222001 Information and Communication Technology Services.		3,000	500
223001 Property Management Expenses		1,000	250
224004 Beddings, Clothing, Footwear and related Services		558	139
225202 Environment Impact Assessment for Capital Works		6,000	1,500
227001 Travel inland		9,280	1,900
228002 Maintenance-Transport Equipment		5,000	0
	Total for Key Service Area	37,948	7,567
	Wage	0	0
	Non-Wage	37,948	7,567
	GoU Dev	0	0
	Ext Finance	0	0

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

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Approved Budget
221002 Workshops, Meetings and Seminars	6,000
225101 Consultancy Services	4,587
227001 Travel inland	14,000
	Total for Key Service Area
	24,587
	Wage
	0
	Non-Wage
	24,587
	GoU Dev
	0
	Ext Finance
	0

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

N / A

VOTE: 863 Kikuube District

Quarter 1

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
221002 Workshops, Meetings and Seminars		2,000	0
	Total for Key Service Area	2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,069,594	106,581
	Wage	327,921	69,088
	Non-Wage	196,325	37,493
	GoU Dev	545,348	0
	Ext Finance	0	0

VOTE: 863 Kikuube District**Quarter 1****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.	Nil	This specific activity was budgeted under LR which funds were not released to the department.

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**

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	112,550	16,767
Total for Key Service Area	112,550	16,767
Wage	112,550	16,767
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 863 Kikuube District**Quarter 1****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 reviewed and rolled out		
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**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

programme implemented 1 Departmental meeting held Annual and quarterly work plan and reports compiled produced 100 CBOs and CSOs formed and registered Children within and outside the district Resettled 25 pupils in selected primary schools trained in making reusable pads both in the district and Kyangwali Refugee Settlement. 9 family welfare cases settled 10 child abuse cases handled and settled Children represented in court, and 5 social inquiries conducted. 1 joint Monitoring and support supervision conducted 1 Youth Council, 1 Women Council, and 1 PWD/Elderly Councils convened to meet. PWDs and CWDs mapping in the district done. 5 Workplace inspections conducted Special Interest Groups formed, appraised, submitted and funded 20 UWEP and 15 YLP groups formed, trained & supported. Labor disputes settled Identification and follow up of GBV Cases done Funds transferred to LLGs, and 1 training of REAL fathers' mentors trained targeting 40 men in the Kyangwali Refugee Settlement.	1 Departmental meeting held Annual and quarterly work plan and reports compiled produced, 123 CBOs & CSOs formed and registered, 2 girls within & outside the district Resettled, 25 pupils in selected primary schools trained in making reusable pads.	More groups sought formal registration.
---	--	---

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,027	2,328

VOTE: 863 Kikuube District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
221003 Staff Training		9,000	0
221007 Books, Periodicals & Newspapers		1,200	0
221009 Welfare and Entertainment		5,000	250
221011 Printing, Stationery, Photocopying and Binding		2,000	250
222001 Information and Communication Technology Services.		2,840	0
223005 Electricity		1,000	0
223006 Water		600	0
224003 Agricultural Supplies and Services		139,500	0
227001 Travel inland		76,372	8,550
263402 Transfer to Other Government Units		20,000	5,000
	Total for Key Service Area	276,539	16,378
	Wage	0	0
	Non-Wage	276,539	16,378
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	761,332	33,145
	Wage	112,550	16,767
	Non-Wage	286,539	16,378
	GoU Dev	0	0
	Ext Finance	362,243	0

VOTE: 863 Kikuube District**Quarter 1****Department: 110 Planning**

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

Vote Function: 10 Planning and Statistics**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV among the community created NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

100% of staff paid salaries by 28th of each month. 3 Technical Planning Committee meetings held. District Planner, Senior Planner and Statistician Paid salaries by 28th of each month. Technical support provided to Departments in preparation and production of annual work plans and budgets. Quarter 4 Budget Performance Report for FY2024/25 prepared and Submitted to MoFPED. Regional Budget Consultative workshop attended. Technical support in planning & budgeting provided to 100% of all departments & LLGs. Capacity for all HoD built in preparation of workplans, budgets and use of PBS. Retreat for budget performance review organized. Kabwoya HCIII General Ward Constructed. 1 Community sensitization meeting on land registration conducted. 1 projector and Computer accessories procured.	Q1 warrants prepared in collaboration with Finance department. All departments and LLGs supported in preparation of their Quarter four budget performance reports for FY2024/25. Annual Workplan/Q4 Budget Performance report for FY2024/25 prepared and subt'	All development grants were not released in Q1
---	--	--

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	71,035	2,887
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	38,520	3,480
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	400	100

VOTE: 863 Kikuube District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	420
221009 Welfare and Entertainment	6,200	550
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	400	100
221016 Systems Recurrent costs	20,000	4,980
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	600	150
223001 Property Management Expenses	1,600	150
227001 Travel inland	8,000	1,895
227004 Fuel, Lubricants and Oils	13,200	0
228002 Maintenance-Transport Equipment	10,000	0
312121 Non-Residential Buildings - Acquisition	224,640	0
Total for Key Service Area	422,595	14,712
Wage	71,035	2,887
Non-Wage	100,390	11,825
GoU Dev	237,169	0
Ext Finance	14,000	0

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

At least 1 monitoring & inspection of government projects NA conducted. LLG performance assessment coordinated, and assessment results disseminated. Kikuube District Local Government Mock. 2 Compliance assessments carried out. 2 District Planning Unit staff appraised.

NA

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,003	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	600	0
225204 Monitoring and Supervision of capital work	22,875	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	12,029	0
312229 Other ICT Equipment - Acquisition	7,000	0
Total for Key Service Area	74,507	0

VOTE: 863 Kikuube District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Wage	0	0	0
Non-Wage	0	0	0
GoU Dev	74,507	0	0
Ext Finance	0	0	0

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

At least 1 Workshop for validation of the final draft DDPIV NA organized. DDPIV published and 100 copies produced. DDPIV. 1 Sectoral Committee meeting attended. At least 1 mentorship session conducted in each of the LLGs. At least 1 proposal for funding written and submitted to relevant stakeholders. Retention for Muda Construction & Fastgate Associates Ltd paid.

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	0
Total for Key Service Area	51,471	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	9,471	0
Ext Finance	38,000	0

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

1 Statistical reports produced (District Statistical Abstract and other statistical reports produced). Management of Service Delivery performance assessment conducted in all LLGs from 8th to 12th September 2025 and results submitted to OPM on 1st October 2025. Attended dissemination of the National Development Plan and finalization of DDPIV in Fort Portal

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

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	17,200	0
225202 Environment Impact Assessment for Capital Works	900	0
225203 Appraisal and Feasibility Studies for Capital Works	16,100	0

VOTE: 863 Kikuube District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	2,000	400
Total for Key Service Area	41,200	400
Wage	0	0
Non-Wage	10,200	400
GoU Dev	17,000	0
Ext Finance	14,000	0
Total for Department	590,773	15,112
Wage	71,035	2,887
Non-Wage	115,590	12,225
GoU Dev	338,147	0
Ext Finance	66,000	0

VOTE: 863 Kikuube District

Quarter 1

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 four Internal Audit progress report 2024/2025 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.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		7,000	0
	Total for Key Service Area	7,000	0
	Wage	0	0
	Non-Wage	7,000	0
	GoU Dev	0	0
	Ext Finance	0	0

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

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	0
	Total for Key Service Area	800	0
	Wage	0	0
	Non-Wage	800	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management**

VOTE: 863 Kikuube District

Quarter 1

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 four Internal Audit progress report 2024/2025 prepared and submitted. Special audits assigned and carried out. -Monthly Payroll audited.- Lower Local Governments, Health facilities and UPE /USE facilities audited. - Procurement management process reviewed, audited and verified. - Stores management procedures/processes reviewed and Audited. -Asset management system reviewed / audited. -Departmental Staff salaries paid.	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Financial Management system , accounting , Budgeting, financial reporting processes reviewed/ Audited	NA	
Financial Management system , accounting , Budgeting, financial reporting processes reviewed/ Audited	NA	
Expenditures incurred in the Quarter to deliver outputs		USh\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,902	6,356
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	4,250	230
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	6,260	450
221012 Small Office Equipment	4,200	510
221017 Membership dues and Subscription fees.	1,550	0
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	1,000	0
227001 Travel inland	48,960	8,995
228002 Maintenance-Transport Equipment	2,000	125
Total for Key Service Area		99,623
Wage		25,902
Non-Wage		73,720
GoU Dev		0
Ext Finance		0
Total for Department		107,423
Wage		25,902
Non-Wage		81,520
GoU Dev		0
Ext Finance		0

VOTE: 863 Kikuube District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Crosscutting issues ie GBV, HIV, FOOD Security and others NA to be intergrated in all activities.		
Q1 Development of district Tourism Coordination Committee, Awareness on human wild life conflict, 1 trade fair and expo conducted. 1 More potential tourism site identified, 5 Hospitality and a Accommodation facilities inspected and monitored, District tourism development plan drafted, Revenue generation proposals developed, Mapping and profiling community based initiatives, Drama and entertainment groups profiled in Kabwoya. Other office equipment procured	NA	

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

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020901 Increased local consumption and production**

1 awareness radio talk show on commercial services conducted 4 trade sensitization meetings organized at subcounty level, 50 businesses inspected for compliance and issuance of trade licences. 1 awareness radio talk shows on Business registration conducted. Market research for farmers produce conducted. Technical support and guidance and supervision provided to MSMEs and value addition facilities. Enterprises linked to UNBS for product quality and standard. 3 producer groups linked to market 1 market information reports produced and disseminated . 10 farmer groups mobilized to form HLFO's for collective bulking and marketing.	NA
---	----

VOTE: 863 Kikuube District

Quarter 1

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

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand		
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	1,000	250	
221002 Workshops, Meetings and Seminars	7,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,541	609	
227001 Travel inland	8,000	605	
Total for Key Service Area	18,541	1,464	
Wage	0	0	
Non-Wage	18,541	1,464	
GoU Dev	0	0	
Ext Finance	0	0	

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

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

Q1 Quarterly staff salary for the 3 staff in the department NA fully paid. Quarterly and activity reports prepared and submitted. Stationery,ICT and other office equipment procured. Cleaning services, water and electricity procured. Communication services procured Meetings and workshops attended. Supervision of staff conducted. Departmental monthly/ quarterly meetings held. Welfare provided to staff during the quarter.. 1 Quarterly budget performance Report prepared and submitted. Budget consultative meeting attended. 10 Cooperatives PDM, EMYOOGA and other traditional cooperatives inspected and monitored. Follow ups made to ensure cooperatives hold their AGMs. 25 AGMs for cooperatives attended, 5 Groups mobilized to form cooperatives. Board members and other committees of 5 Cooperatives trained in various fields. 5 Farmer groups and 5 VSLAs trained in different fields ie Record keeping, Roles and responsibility, Financial literacy, Farming as a business, Marketing skills etc. 2 Skilling centres monitored and supervised.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand		
Item	Approved Budget	Spent	
211101 General Staff Salaries	30,206	7,116	
221001 Advertising and Public Relations	4,000	0	
221002 Workshops, Meetings and Seminars	6,000	240	

VOTE: 863 Kikuube District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		2,000	0
221008 Information and Communication Technology Supplies.		4,900	0
221009 Welfare and Entertainment		3,000	750
221011 Printing, Stationery, Photocopying and Binding		1,900	475
221012 Small Office Equipment		1,100	275
222001 Information and Communication Technology Services.		1,800	450
223001 Property Management Expenses		1,000	250
223005 Electricity		400	100
223006 Water		300	75
227001 Travel inland		11,600	4,040
227004 Fuel, Lubricants and Oils		6,000	750
Total for Key Service Area		74,206	14,521
Wage		30,206	7,116
Non-Wage		44,000	7,405
GoU Dev		0	0
Ext Finance		0	0
Total for Department		110,542	15,985
Wage		30,206	7,116
Non-Wage		80,336	8,869
GoU Dev		0	0
Ext Finance		0	0

VOTE: 863 Kikuube District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

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

Quarterly maintenance and servicing of Computers and printers done. IT policies designed and submitted for approval All department ICT equipment supported Antivirus installed and Updated 15 Computers and 4 printers maintained and serviced. Website updated and upgraded. Daily end user support done Mentoring of 10 staff of LLGS on computer applications done. Monthly backup of information local machines Monthly subscription of Internet paid Regular support on E-government service to 20 staff done Like PDM, IFMS, EMIS and others	20 Computers and 7 printers serviced. End user support to department provided Antivirus installed and software Updated on 10 Computers . Monthly subscription of Internet paid	Inadequate funds to support all sectors
--	--	---

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	1,250
222001 Information and Communication Technology Services.	5,060	260
227001 Travel inland	6,500	0
Total for Key Service Area	18,560	1,510
Wage	0	0
Non-Wage	18,560	1,510
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.	1 HIV/AIDS sensitization meetings targeting HLG & LLG staff organized.	some funds was not realized
---	--	-----------------------------

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

VOTE: 863 Kikuube District**Quarter 1****Department: 010 Administration**

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

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

Goods and services procured in a timely and cost-effective manner. Bidding documents and contracts prepared. Bids for procurement and disposals evaluated. Periodical reports for the Contracts Committee prepared and submitted to relevant authorities. Conformity with Government procurement regulations enforced. Technical support advice to Accounting Officer given.	70 Bidding documents received 4 reports for the Contracts Committee prepared and submitted enforced. 4 contracts committee meeting held	Inadequate funds to support the required activities
--	---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	9,700	0
227001 Travel inland	16,919	0
Total for Key Service Area	36,619	0
Wage	0	0
Non-Wage	36,619	0
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	150 Receiving and routing mails done daily stationary procured Hard cover file folders procured All LLG Supervised and support on records management	inadequate funds to support all the activities
--	---	--

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	250

VOTE: 863 Kikuube District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	750
227001 Travel inland	7,000	1,000
Total for Key Service Area	20,000	2,000
Wage	0	0
Non-Wage	20,000	2,000
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	12 radio talk show coordinated 2 Field visits done 1Visits to lower local governments done Quarterly information dissemination about service delivery done	some activities were not done because of Inadequate funds funds
--	--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,976	250
221011 Printing, Stationery, Photocopying and Binding	4,000	250
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	9,000	750
Total for Key Service Area	17,976	2,000
Wage	0	0
Non-Wage	17,976	2,000
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 863 Kikuube District

Quarter 1

Department: 010 Administration

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

PIAP Output: 14060102 Staff salaries and related costs paid

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

Ensuring all employees and pensioners payrolls are properly prepared in terms of timely accessing payment i.e. access on the payroll done within a month, Payment of salary and pension 28th of every month 10 Staff promoted on different positions 146 new

some staff members have not yet accessed salary

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	146,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
221009 Welfare and Entertainment	4,440	200
221011 Printing, Stationery, Photocopying and Binding	6,768	0
221012 Small Office Equipment	960	0
222001 Information and Communication Technology Services.	4,000	200
227001 Travel inland	15,000	1,638
273104 Pension	712,577	67,817
273105 Gratuity	921,082	0
Total for Key Service Area	2,357,886	216,280
Wage	687,560	146,425
Non-Wage	1,664,326	69,855
GoU Dev	6,000	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Capacity of Heads of department and Executive members enhanced. NA

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	0
221008 Information and Communication Technology Supplies.	10,500	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0

VOTE: 863 Kikuube District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	40,949	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,949	0
Ext Finance	0	0

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

NA

NA

VOTE: 863 Kikuube District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
12 Meetings attended by CAO outside the district 2 meeting attended by deputy CAO outside the district 3 Backstopping support supervision to LLG by DCAO and PAS conducted Office curtains procured Corporate wear procured Budget retreat by CAO and DCAO conducted 1 monitoring visits of Ugift project conducted by CAO 1 monitoring visits of Ugift project conducted by deputy CAO 3 monitoring visits to government projects conducted by CAO/PAS Electricity bills paid Water bill paid Wages for 4 cleaners paid 26 Kilograms of sugar procured 52 tins of milk procured 66 loaves of bread procured Fuel for CAO and DCAO procured Fuel for Office Supervisor procured. 6cartons of reams of papers procured. 2.5 cartridges for printers and photocopy. 1 photocopy procured (DDEG) 1 vehicle for CAO and 1motorcycle for office supervisor serviced and maintained. 1 Barazas conducted Data bundles and airtime for CAO, DCAO, PAS SOS and Secretary to CAO procured. Newspapers procured Burials supported Internet and communication devices procured Cleaning materials procured Welfare and allowance for reward and sanctions, Grievances redress committee, Appraisal committee and training committee supported Transport for support 6 staff paid 5 Legal services coordinated Office furniture procured Compensation fees and court orders paid Compound maintenances expenses paid at least once per month. District headquarter security provided Annual subscription paid (ULGA, CAO association PASA) Repair of 2 photocopier 1 Secretariat coordination meeting 2 District partners coordination meeting held 2 Sub county coordination meetings 2 Parish coordination meetings 3 monthly settlement coordination meetings 18 sector coordination meetings Partners verification exercise. 2 Regional coordination meeting bi-annual joint monitoring exercise.	12 Meetings attended by CAO outside the district 8 meeting attended by deputy CAO outside the district 3 Backstopping support supervision to LLG by DCAO and PAS conducted	Inadequate funds to support all activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,360	600
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	144,202	0
221005 Official Ceremonies and State Functions	6,000	0
221007 Books, Periodicals & Newspapers	2,500	0
221008 Information and Communication Technology Supplies.	6,000	750
221009 Welfare and Entertainment	18,960	945

VOTE: 863 Kikuube District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	62,430	1,872
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	3,000	250
223001 Property Management Expenses	11,000	4,250
223004 Guard and Security services	3,200	1,800
223005 Electricity	22,600	750
223006 Water	2,000	200
225101 Consultancy Services	3,000	0
227001 Travel inland	657,981	10,116
227004 Fuel, Lubricants and Oils	42,399	8,994
228002 Maintenance-Transport Equipment	67,340	600
263402 Transfer to Other Government Units	0	64,369
273102 Incapacity, death benefits and funeral expenses	6,000	0
312121 Non-Residential Buildings - Acquisition	386,949	0
312229 Other ICT Equipment - Acquisition	6,000	0
313235 Furniture and Fittings - Improvement	74,000	0
342111 Land - Acquisition	80,000	0
Total for Key Service Area	1,631,920	95,496
Wage	0	0
Non-Wage	960,971	89,996
GoU Dev	670,949	5,500
Ext Finance	0	0

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

25,000 refugees supported

NA

VOTE: 863 Kikuube District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
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	317,287
Wage	687,560	146,425
Non-Wage	2,719,452	165,361
GoU Dev	717,898	5,500
Ext Finance	176,000	0

VOTE: 863 Kikuube District**Quarter 1****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.

Departmental work plan and budget prepared Quarterly budget desk meeting held

Lack of enough funds to hold all the meetings

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
227001 Travel inland	3,137	0
227004 Fuel, Lubricants and Oils	3,033	0
Total for Key Service Area	7,170	0
Wage	0	0
Non-Wage	7,170	0
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**

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

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

Bi-annual financial statements prepared audit queries answered and 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	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	2,500	315
227004 Fuel, Lubricants and Oils	5,448	0

VOTE: 863 Kikuube District**Quarter 1****Department: 020 Finance**

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

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

NA	NA	
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	Strengthen Local Government Revenue Mobilization done, Conduct enumeration of tax payers and business in the district Assessment of tax payers done Preparation of district revenue register done. Quarterly Supervision of revenue centres conducted	lack of enough funds

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	1,930
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	3,500	375
221011 Printing, Stationery, Photocopying and Binding	4,400	500
222001 Information and Communication Technology Services.	3,000	250
227001 Travel inland	11,039	900
227004 Fuel, Lubricants and Oils	6,457	1,110
	Total for Key Service Area	33,896
	Wage	0
	Non-Wage	33,896
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting**

VOTE: 863 Kikuube District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 provided to Council at least once in a quarter. Invoice of payroll uploaded and processed and LLG staff mentored. All authorized payments for all district Activities done.	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 done. Mentor	lack of enough funds to complete all the activities

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	, Enumeration and assessment of local revenue conducted continued, local revenue mobilization and collection on IRAS and reconciliations made for the three month, NA	Wage for the incremental
---	---	--------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	Spent
Item	Approved Budget	Spent
211101 General Staff Salaries	121,158	23,487
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	6,500	220
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	2,200	300
221011 Printing, Stationery, Photocopying and Binding	3,043	500
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	30,000	1,126
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	1,500	0
223005 Electricity	500	0
227001 Travel inland	21,000	3,280
227004 Fuel, Lubricants and Oils	11,069	4,500
228002 Maintenance-Transport Equipment	6,000	450

VOTE: 863 Kikuube District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	213,469	34,113
Wage	121,158	23,487
Non-Wage	92,311	10,626
GoU Dev	0	0
Ext Finance	0	0
Total for Department	267,483	39,493
Wage	121,158	23,487
Non-Wage	146,325	16,006
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District**Quarter 1****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	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
221002 Workshops, Meetings and Seminars	2,800	0
227001 Travel inland	800	0
Total for Key Service Area	19,600	0
Wage	0	0
Non-Wage	19,600	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area		1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

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

N / A

VOTE: 863 Kikuube District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	131,887	26,852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	0
211107 Boards, Committees and Council Allowances	22,000	5,500
221002 Workshops, Meetings and Seminars	4,000	1,000
221004 Recruitment Expenses	5,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221012 Small Office Equipment	404	100
223005 Electricity	372	0
227001 Travel inland	7,080	0
Total for Key Service Area	183,544	33,452
Wage	131,887	26,852
Non-Wage	26,405	6,600
GoU Dev	25,252	0
Ext Finance	0	0

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

8 monitoring by DEC and office of speaker held 18 honourable councillors paid ex gratia in 03 months 2 services for District Chair Person vehicle carried out 2700 litres of fuel procured for political leaders	8 monitoring by DEC and office of speaker held 18 honourable councillors paid ex gratia for 3 months 2 services for District Chair Person vehicle carried out Fuel procured for political leaders 2 cartons of rims of papers procured	No variation
--	--	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,800	0
221005 Official Ceremonies and State Functions	6,000	0
221007 Books, Periodicals & Newspapers	2,000	450
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	4,780	945

VOTE: 863 Kikuube District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	400	100
221016 Systems Recurrent costs	4,200	960
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	4,940
227001 Travel inland	54,000	10,770
227004 Fuel, Lubricants and Oils	2,800	700
228002 Maintenance-Transport Equipment	11,167	559
Total for Key Service Area	125,147	19,724
Wage	0	0
Non-Wage	116,147	19,724
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Approved Budget
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000
221009 Welfare and Entertainment	2,000
Total for Key Service Area	20,000
Wage	0
Non-Wage	0
GoU Dev	20,000
Ext Finance	0

Programme: 17 Regional Balanced Development

VOTE: 863 Kikuube District

Quarter 1

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		
1 council sessions conducted	1 council session conducted 1 business committee meeting conducted	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	149,220	11,160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,600	15,825
211107 Boards, Committees and Council Allowances	6,000	0
212102 Medical expenses (Employees)	1,993	0
221002 Workshops, Meetings and Seminars	6,640	0
224004 Beddings, Clothing, Footwear and related Services	4,000	0
227001 Travel inland	8,221	2,000
Total for Key Service Area	271,674	28,985
Wage	0	0
Non-Wage	271,674	28,985
GoU Dev	0	0
Ext Finance	0	0
Total for Department	620,964	82,161
Wage	131,887	26,852
Non-Wage	433,825	55,309
GoU Dev	55,252	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 1

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 fisheries groups supported with right fishing gears • At least 10 acres of degraded land conserved/Restored using intensive labour public works.

-Coffee, Dairy, Beef, Apiary, Black soldier flies were promoted. Farmers and farmer groups were registered, profiled in the said enterprises. 27 business plans were developed in Dairy, 2 in beef, 100 in coffee, 6 in fish and 5 in Beneficial insects.

The funds for UCSATP were not released during the Q1. Because of this, activities were not executed as planned due to lack of operational funds.

VOTE: 863 Kikuube District**Quarter 1****Department: 040 Production and Marketing**

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

Key Service Area: 010016 Farmer mobilisation and sensitisation

VOTE: 863 Kikuube District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
<p>-At least 167 advisory services provided to farmers in all parishes to over 35,000 farmers from over 5,000 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. -At least 10 Service providers profiled along different value chains. - At least 7 priority Commodities promoted and supported (coffee, Cocoa, Macadamia, Cashew nuts, Dairy, Maize, Soy bean etc) in over 100,000 farmers from over 200,000 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. -At least 4 FOs trained in agribusiness in all parishes constituting over 750 farmers from over 200 hhs constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. -At least 1500 Farmers, 20 FGs and 5 FOs registered constituting 55% and 5 FOs registered constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. . - At least 1 Staff meetings conducted - 1 Planning and review meetings organized, - At least 1 monitoring and supervision of extension activities conducted. -Fuel and allowances to support extension activities provided to 10 staff, - At least 1 trainings to build capacity of Extension workers conducted. - At least 5 Model farms and demonstration plot sites developed/ maintained and supported to support over 20,000 farmers constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. . -1 quarterly report prepared and submitted -1 annual work plan prepared -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 of which 20% are PWDs, 50% are adult male and females and 30% Youth. - 10 Joint Plant and animal health clinics held for better coverage of the farmers in the communities targeting over 100,000 farmers constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - 100 % Crop and Livestock diseases controlled (surveillance, treatment, vaccination) - At least 250 farmers mobilized to boost the production of soybean, maize, to meet national food and feed requirements constituting 55% adult males, 30% adult females, 10% youth and 5% PWDs. - At least 3 Farmer groups /associations linked to UNBS to observe standards / certification constituting 50% adult males, 30% adult females, 15% youth and 5% PWDs. -At least 25 Big commercial farmers mobilized and registered for production of strategic commodities (Cashew nuts, Macadamia, H. Ovocado) 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 promoted - At least 1 Coordination engagements between private sector nonprofit organizations and public sector in</p>	<p>Advisory services (182) were provided, 45 service providers profiled, & priority commodities promoted, 12 organisations trained in farming as business, 1650 farmers registered (PDM), over 65 FGs registered (PDMIS), over 500 FGs registered under UCSATP'</p>	<p>All funds for Q1 and Q2 were released at once. This enabled timely access to funds in case there was need.</p>

VOTE: 863 Kikuube District**Quarter 1****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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	10,000
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223006 Water	231	0
224002 Veterinary supplies and services	5,117	0
224003 Agricultural Supplies and Services	40,000	0
227001 Travel inland	24,919	6,000
227004 Fuel, Lubricants and Oils	16,000	8,000
228002 Maintenance-Transport Equipment	15,000	3,293
Total for Key Service Area	149,267	28,293
Wage	0	0
Non-Wage	104,150	28,293
GoU Dev	45,117	0
Ext Finance	0	0

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

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

-7 Awareness raising meetings of farmers conducted, 5 FFS graduated and transformed into FBS, 52 UGIFT MIP beneficiaries received extension services, 1 political and technical monitoring conducted, Key data on installed MSI facilities entered into MSIS.

All Q1 and Q2 funds were released at once. This enabled timely execution of planned activities.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	75,561	28,835
225204 Monitoring and Supervision of capital work	10,795	0

VOTE: 863 Kikuube District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	21,590	0
Total for Key Service Area	107,946	28,835
Wage	0	0
Non-Wage	0	0
GoU Dev	107,946	28,835
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.

9 staff paid salary for 3 months, 1 quarterly supervisions and monitoring visits on Veterinary, crop, fisheries and Entomology activities conducted., 1 Livestock/crop pest and disease surveillance conducted., 15 plant health clinics executed.

9 staff paid salary out of of the planned 10 due to one staff relocating to Hoima city on promotion.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	424,800	93,975
223005 Electricity	1,000	0
224003 Agricultural Supplies and Services	26,473	0
227001 Travel inland	28,367	5,396
312412 Cultivated Plants - Acquisition	20,000	0
Total for Key Service Area	500,640	99,371
Wage	424,800	93,975
Non-Wage	29,367	5,396
GoU Dev	46,473	0

VOTE: 863 Kikuube District**Quarter 1****Department: 040 Production and Marketing**

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

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

8 Workshops, Meetings and Seminars for operationalization Planned activities will be executed next quarter of nutrition committees.

DDEG funds were not released in this 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	9,390	0
Total for Key Service Area	9,390	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,390	0
Ext Finance	0	0

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

1 campaign on Quality assurance of agro-input dealers conducted, 1 livestock and crop health Clinics conducted. - 1Food security campaigns conducted campaigns conducted

1 campaigns on Quality assurance of agro-input dealers conducted, 15 livestock and crop health Clinics conducted. , 7 Food security campaigns conducted one in every sub county.

In the course of the quarter, there was registration, profiling and accreditation of agro-input dealers in the district.

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	0
Total for Key Service Area	15,569	0
Wage	0	0
Non-Wage	15,569	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition**

VOTE: 863 Kikuube District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
Support and Develop the value chains of Oil seeds (soy bean and Ground nuts)	Awareness made on NOSP project, 47 farmer groups participating in NOSP profiled, 500 households profiled, 2 soy and ground nut demos established, 14 FG trainings, 1 monitoring and supervision done, .	No funds released during this 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	10,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	35,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

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

monthly allowances of 100,000 for 29 parish chiefs for 3 months,	monthly allowances of 100,000 for 29 parish chiefs paid for 3 months, Facilitation for monitoring and sitting allowances for 29 PDCs for 1 quarter paid, -106 Monitoring and supervision visits by PDCs of PDM activities in each of the 29 parishes done	There was timely release of funds
--	---	-----------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,800	6,000
227001 Travel inland	29,016	4,750
Total for Key Service Area	63,816	10,750
Wage	0	0
Non-Wage	63,816	10,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,125,489	167,249
Wage	424,800	93,975
Non-Wage	491,763	44,439

VOTE: 863 Kikuube District**Quarter 1**

GoU Dev	208,926	28,835
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 1

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.

270 Health education sessions conducted; Assorted Information, Education, and Communication (IEC) materials on measles, Ebola disease prevention were distributed; 333-Village Health Teams (VHTs) on Identification of disability in early childhood (IDEC)

Financial support from UNICEF

VOTE: 863 Kikuube District**Quarter 1****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	60- health facility staff mentored in nutrition supply chain and 333-Village Health Teams (VHTs) in growth monitoring, nutrition counseling, and management of malnutrition.100% Ready-to-use therapeutic foods (RUTF) supplied and utilized.	Financial and Technical Support from UNICEF
Community nutrition assessments. Growth monitoring & supplementation. School feeding and IEC campaigns Review of performance	NA	
NA	NA	

VOTE: 863 Kikuube District

Quarter 1

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.	33 health facilities equipped with essential medicines, implemented Family-Led MUAC,VHTs supported with nutrition commodities,conducted 396 outreaches , 125 malnourished children enrolled into care, latrine constructed,35 health workers in SGBV management	logistical Support from UNICEF, Technical support from Medical teams international (MTI)

VOTE: 863 Kikuube District**Quarter 1****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 5 years 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	420- integrated Community outreaches conducted; 333VHTs trained on ICCM+. Maternal, newborn, and child health (MNCH) services provided; 107- weekly reports, 105 monthly reports, and 35 quarterly reports submitted to DHIS2,33-health facilities supervised	Financial and technical support from UNICEF & PHC funds

VOTE: 863 Kikuube District

Quarter 1

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 IIIIs 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.	12,672 people Living with HIV (PLHIV) where 4989 are males & 7684females are on long life treatment (ART), 93% viral load suppression was achieved with 91% viral load coverage, an overall HIV prevalence rate of 4.3% was achieved. 2% HTS yield was achieved	on going implementation of HIV services integration.

VOTE: 863 Kikuube District

Quarter 1

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 unreach 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	222-Health facility staff and 333-Village Health Teams (VHTs) trained in the Expanded Program on Immunization.5- Refrigerators, supplied and. All antigens and injection materials (syringes, safety boxes delivered to facilities on timely); Regular district	Support from Ministry of Health (EPI division)
Conduct daily static and routine immunization outreaches for all health facilities with cold chain system. Routine monitoring and management of adverse events following immunization Conduct quarterly supportive supervision and mentorship of health workers in immunization in practice Monthly Monitoring of immunization sessions and coverage Conduct quarterly EPI Performance Review meeting.	NA	
NA	NA	
NA	NA	

VOTE: 863 Kikuube District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
222 -health facility-based and community health workers trained on TB signs, screening, sputum collection, and referral procedures; 333-VHTs oriented on active case finding and treatment follow-up; 2-GeneXpert machines installed and maintained at Kikuube HC IV and Kyangwali HC IV ; 50-Laboratory personnel trained on TB diagnosis and sample management; Functional specimen referral system established between lower-level facilities and diagnostic centers; 60 Community outreaches, door-to-door screening, and TB contact tracing conducted; TB screening integrated into routine health outreaches and HIV services; assorted IEC materials on TB and other diseases of public health emergencies developed and distributed in local languages; 12- Radio talk shows, 12-community dialogues, and school sensitizations on TB signs and prevention conducted; TB cases documented and reported accurately using HMIS and TB registers; Community case data integrated into district health information systems; TB medicines and supplies (including pediatric formulations) consistently stocked; DOT (Directly Observed Treatment) sites functionalised in all sub counties; 140 Peer support groups, treatment supporters, or community DOT providers trained and mobilized; Patients supported with food, transport, or psychosocial support where needed; TB screening among all PLHIV and vice versa (HIV testing for TB patients); 100% of Co-infected patients managed using integrated care models; Community health workers follow up patients for adherence, side effects, and treatment completion; Home visits conducted for patients missing appointments; Facility and district-level 4-TB performance reviews conducted quarterly; Gaps identified and improvement plans developed collaboratively.	2-GeneXpert machines installed and maintained at Kikuube HC IV and Kyangwali HC IV; 86% TB case identification rate, 1-quarterly performance review meeting conducted.	Support from Baylor Uganda

VOTE: 863 Kikuube District

Quarter 1

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		
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.	48 community dialogues on male partner involvement conducted, 3 community 3 radio talk shows, 220- health workers mentored in Reproductive health service delivery; Improved utilization of family planning services (3,750 new Family planning users)	Financial & Technical support from Marriestopes and CHAI (Clinton Health Access Initiative UG), Support from

VOTE: 863 Kikuube District

Quarter 1

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 ANC 12-monthly community dialogue to increase demand and uptake of reproductive health services; 220-health workers trained in family planning, antenatal care, postnatal care, emergency obstetric care, and adolescent-friendly services; Continuous medical education sessions conducted on reproductive health; 31 health facilities with dedicated and equipped reproductive health service units (e.g., maternity, family planning corners); Availability of essential reproductive health commodities (e.g., contraceptives, Mama kits, HIV test kits); Availability of equipment for emergency obstetric and newborn care (EmONC), including delivery beds, suction machines, and sterilizers; 31 health facilities offering integrated services (e.g., FP + HIV testing + ANC); >95% of ANC clients also receiving family planning counseling and HIV testing; Use of standardized reproductive health registers and reporting tools; Timely and complete reporting of reproductive health indicators into DHIS2; Routine data use for decision-making and quality improvement; 50,895 new Clients provided with family planning services, 95% and continuing users of family planning; 24,300-deliveries conducted at the health facility; 250 adolescents accessing reproductive health services; Reduced waiting times and increased privacy during consultations; Feedback mechanisms (suggestion boxes, client satisfaction surveys) in place and functional; 3-monthly support supervision visits conducted using reproductive health quality checklists; Facility action plans developed and implemented based on supervisory findings; Up-to-date clinical guidelines and job aids displayed and in use (e.g., FP flip charts, ANC protocols); Standard operating procedures (SOPs) for managing RH services available and followed.	100% MPDSR cases audited, 3-monthly community dialogue conducted, 220-health workers on maternal and child health services. 2% Vertical transmission (91% HIV free survival rate among HIV exposed infants), 93% final HIV status. 15% male partners tested.	inadequate health education sessions at health facility level
ANC outreaches & community sensitization Postnatal care review Emergency obstetric care training Safe delivery kits distribution, Radio talkshows conducted, MPDSR and death audits are timely conducted and reported, onsite mentorship on kangaroo mother care practices, group antenatal care services, BeMNO services	NA	

VOTE: 863 Kikuube District**Quarter 1****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 resuscitation; 24,300-pregnant women attending at least 4 ANC visits; continuous provision of iron-folic acid supplementation and tetanus toxoid immunization; 24,300-women receiving postnatal care within 48 hours of delivery; Established Functional ambulance or referral transport system; 100% maternal and neonatal referrals successfully made and received; Health facilities linked to higher-level EmONC centers; 3-monthly community dialogues or health education sessions conducted on danger signs in pregnancy; Engagement of VHTs and community leaders in maternal and newborn health mobilization; Increased male involvement in maternal and newborn health; 75% staffing level in Health facilities according to Ministry of Health norms (especially midwives); Regular supply of essential maternal and newborn health commodities; Reduction in stockouts of delivery kits and newborn care supplies; 100% of maternal and perinatal deaths reviewed and reported; Action plans developed and implemented based on MPDSR findings; Health workers oriented on MPDSR tools and guidelines; Routine monitoring of maternal and neonatal indicators through DHIS2; Monthly review meetings on maternal and child health performance; Documentation of best practices and lessons learned	The department conducted 889 community EPI outreaches (317.5%), with an immunization coverage (DPT3) of 83%, 5,497 Antenatal Care (ANC) first visits were recorded (20.8%), and 4,051 skilled deliveries conducted, 3,750 new Family planning users recorded.	Availability of comprehensively skilled health care workers

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	1,372,313
221002 Workshops, Meetings and Seminars	320,635	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	16,400	499
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	27,400	0
223001 Property Management Expenses	2,000	500
223005 Electricity	4,800	1,200

VOTE: 863 Kikuube District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,575	0
225203 Appraisal and Feasibility Studies for Capital Works	2,879	0
225204 Monitoring and Supervision of capital work	2,879	0
227001 Travel inland	290,907	107,420
227004 Fuel, Lubricants and Oils	110,000	7,118
228002 Maintenance-Transport Equipment	20,000	980
263308 Sector Conditional Grant (Non-Wage)	1,041,302	260,322
312121 Non-Residential Buildings - Acquisition	248,558	0
313121 Non-Residential Buildings - Improvement	128,372	0
Total for Key Service Area	8,391,146	1,751,353
Wage	6,168,440	1,372,313
Non-Wage	1,115,634	266,518
GoU Dev	385,263	0
Ext Finance	721,808	112,521

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

NA

NA

VOTE: 863 Kikuube District**Quarter 1****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 senior women and men teachers on adolescent comprehensive SRH services (School health program); onsite mentorship of health workers on adolescent SRH services ; YAPs model implementation in health facilities; training and orientation of health workforce on HIV service integration; comprehensive monitoring and follow up of HIV positive clients , monitoring of clients response to HAART; installation of condom dispensers & orientation of condom distributors, and other biomedical preventive measures; , community sensitization programs on HIV prevention programs; timely Early infant diagnosis .	12,672 HIV positive clients on ART(4989 males & 7684females),with 93% viral load suppression, HIV prevalence rate of 4.3% was achieved. Overall 2% HTS (HIV testing services) yield was achieved, 1- District AIDS committee meeting held, onsite mentorship	improved coordination through DAC meetings, improved coordination, consistent mentorship and integration of HIV services, efficient ART supply and adherence support, and targeted testing modalities.

VOTE: 863 Kikuube District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,715	0
227001 Travel inland	25,285	0
Total for Key Service Area	27,000	0
Wage	0	0
Non-Wage	27,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

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

NA

VOTE: 863 Kikuube District**Quarter 1****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)	NA	

VOTE: 863 Kikuube District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Community sensitization campaigns, establishment and functionalization of water source committees, Number of new boreholes, protected springs, and shallow wells constructed; non-functional water points rehabilitated and made operational; Routine water testing for bacterial and chemical contamination; Chlorination of water sources and provision of household water treatment options; Number of WUCs formed and trained on operations, maintenance, and financial management; Availability of records showing regular meetings and fee collection; Number of community meetings held on safe water handling, storage, and hygiene; IEC materials distributed promoting safe water practices; Number of households and institutions supported with rainwater harvesting systems (e.g., tanks, gutters); Training on maintenance and proper use of rainwater systems; Water infrastructure projects implemented in collaboration with NGOs and donor agencies; Resource mobilization reports and joint monitoring missions conducted; Routine technical support provided to maintain rural water supply systems	NA	
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	NA	

VOTE: 863 Kikuube District**Quarter 1****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.	NA	

VOTE: 863 Kikuube District**Quarter 1****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	NA	

VOTE: 863 Kikuube District**Quarter 1****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	NA	

VOTE: 863 Kikuube District

Quarter 1

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 hygiene; 12- 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 in 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 of hand washing facilities across 31- 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	Financial support from UNICEF	menstrual hygiene sessions were conducted 10 primary schools, 336- village-level health education meetings on hand hygiene held, 3- Radio talk shows in local languages conducted; 333- VHTs trained on hand hygiene promotion and demonstrations.

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	4,100
Total for Key Service Area	107,059	4,100
Wage	107,059	4,100
Non-Wage	0	0

VOTE: 863 Kikuube District**Quarter 1****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	1,755,453
Wage	6,275,499	1,376,414
Non-Wage	1,142,634	266,518
GoU Dev	385,263	0
Ext Finance	721,808	112,521

VOTE: 863 Kikuube District**Quarter 1****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	NA	in the quarter
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
800	NA	
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	1,150,067
Total for Key Service Area	5,205,587	1,150,067
Wage	5,205,587	1,150,067
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

UPI funds transferred to 74 UPE Primary Schools	NA	NA
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		

UPI funds transferred to 74 UPE Primary Schools	NA
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary	

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,512,040	500,967
Total for Key Service Area	1,512,040	500,967
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand		
Wage	0	0
Non-Wage	1,512,040	500,967
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 863 Kikuube District**Quarter 1****Department: 060 Education**

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

Key Service Area: 320158 Capitation (Secondary)**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

NA	NA	
USE funds transferred to 8 USE Secondary Schools	NA	USE funds transferred only to 7 USE schools, not 8

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

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

150 Secondary School Staff Paid salaries by 28th of every month in the Quarter	NA	Some teachers retired while others absconded
NA	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	699,185
Total for Key Service Area	2,955,305	699,185
Wage	2,955,305	699,185
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

VOTE: 863 Kikuube District**Quarter 1****Department: 060 Education**

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

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

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

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	102,525
Total for Key Service Area	534,891	102,525
Wage	534,891	102,525
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

100 Skills training students supported NA

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

100 Skills training students at Buhimba Technical Institute supported in the quarter 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)	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

101 Primary Schools and 7 Secondary schools routinely monitored and 1 support supervision given Enrolment data collected in 74 Primary Schools and 7 secondary schools E-Inspection report prepared and submitted in softcopy and hard copy to DES

Private primary schools were also inspected

VOTE: 863 Kikuube District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	30,352	320
Total for Key Service Area	31,552	320
Wage	0	0
Non-Wage	31,552	320
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**

One coordination meeting conducted and enrolment data collected in all schools	Some activities are implemented in other quarters
Quarter 1 Physical Progress Reports prepared Sector Annual department work plan prepared	Different activities implemented in different quarters
Quarter 4 FY 2024/2025 Physical Progress Reports prepared	NA
7 District Education Office department Staff paid salaries in the quarter One by 28th of every month	

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

NA
NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	74,193	18,411
221002 Workshops, Meetings and Seminars	208,147	0
221007 Books, Periodicals & Newspapers	960	320
221008 Information and Communication Technology Supplies.	1,800	600
221009 Welfare and Entertainment	9,022	800

VOTE: 863 Kikuube District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	460
221012 Small Office Equipment	1,000	330
222001 Information and Communication Technology Services.	1,200	400
223001 Property Management Expenses	1,000	0
223005 Electricity	300	100
223006 Water	180	60
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	22,360	6,260
227001 Travel inland	82,500	9,885
227004 Fuel, Lubricants and Oils	30,700	10,233
228001 Maintenance-Buildings and Structures	404,867	0
228002 Maintenance-Transport Equipment	10,000	3,092
Total for Key Service Area	855,829	50,951
Wage	74,193	18,411
Non-Wage	594,489	32,540
GoU Dev	0	0
Ext Finance	187,147	0

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

BoQs prepared, project designs produced, Feasibility study conducted, Environment and social impact assessment carried out

BoQs prepared, project designs produced, Feasibility study conducted, Environment and social impact assessment carried out

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

BoQs prepared, project designs produced, Feasibility study conducted, Environment and social impact assessment carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Approved Budget
225202 Environment Impact Assessment for Capital Works	6,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000
225204 Monitoring and Supervision of capital work	42,000

VOTE: 863 Kikuube District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,361	0
312111 Residential Buildings - Acquisition	236,000	0
312121 Non-Residential Buildings - Acquisition	630,000	0
313235 Furniture and Fittings - Improvement	50,000	0
Total for Key Service Area	969,361	0
Wage	0	0
Non-Wage	0	0
GoU Dev	969,361	0
Ext Finance	0	0

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

Ball games coordinated, 100 teachers trained in volleyball, handball, netball and football, scouts coordinated	Ball games coordinated, 100 teachers trained in volleyball up to National level and MDD coordinated up to regional level	Other activities are held differently in different quarters
--	--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	43,200	14,400
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	5,000	1,620
Total for Key Service Area	55,000	16,020
Wage	0	0
Non-Wage	55,000	16,020
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**

VOTE: 863 Kikuube District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,000,206	2,811,583
Wage	8,769,976	1,970,189
Non-Wage	3,073,723	841,394
GoU Dev	969,361	0
Ext Finance	187,147	0

VOTE: 863 Kikuube District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
3 Department staff salaries paid by 28th of each month. Annual workplans and budgets for the departments prepared Quarterly progress report prepared and submitted Quarterly progress reports for the departments prepared and discussed in the relevant district committees (district roads Committee, Works sector Committee) Specifications and b.o.q.s for the Civil/ Road works prepared Bid documents of Civil works evaluated. Road works Assessed and supervised.	NA	
440 km of DUCAR network routinely manual 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	NA Departmental vehicle serviced 2 times in the quarter District equipment (grader and Wheel loader) serviced each once in quarter. 2prs of motor grader blades purchased and used. 2 no physical planning and building committee meeting attended	Late release of uganda Road fund affected the purchase of office stationary and other consumables

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	31,889
211107 Boards, Committees and Council Allowances	8,000	0
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	5,500	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	900	0
223005 Electricity	400	0
223006 Water	300	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	29,526	0
228001 Maintenance-Buildings and Structures	92,800	0
228002 Maintenance-Transport Equipment	18,300	0
263402 Transfer to Other Government Units	136,957	0
Total for Key Service Area	488,280	31,889

VOTE: 863 Kikuube District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	180,797	31,889
Non-Wage	307,483	0
GoU Dev	0	0
Ext Finance	0	0

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

1(one) departmental workplan & budget prepared and submitted 2 (two) Roads conditions assessed Road works supervised. 16 km of DUCAR network routinely mechanised maintained (Bukinda – Nguse rd, Kakoge - Kyoga- Kinyagiro road 2.8km, 21 pcs of culverts at Rwooma swamp & 14pcs of culverts at Kazirandindo stream, Departmental vehicle serviced and repair carried 2no District Road equipment serviced and repaired Spares parts and other consumables for road equipment bought	1 (one) departmental workplan & budget prepared and submitted 1(one) road condition assessment conducted. 0km of DUCAR network routinely mechanized maintained 2no district road equipment serviced once in quarter Department vehicle serviced twice (2no)	No works for routine mechanised road maintenance were executed due to heavy rains in the months of August and September 2025.
--	---	---

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	0
228002 Maintenance-Transport Equipment	100,000	9,538
Total for Key Service Area	1,000,000	9,538
Wage	0	0
Non-Wage	1,000,000	9,538
GoU Dev	0	0
Ext Finance	0	0

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

one training for the department staff conducted	0 trainings for department staff conducted	Re- scheduled to 2nd quarter
---	--	------------------------------

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

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

VOTE: 863 Kikuube District**Quarter 1****Department: 070 Roads and Engineering**

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

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

10 urban roads assessed NA

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	41,427
Wage	180,797	31,889
Non-Wage	1,314,483	9,538
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 1

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: 000090 Climate Change Adaptation

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

NA

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

NA

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

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

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

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

VOTE: 863 Kikuube District**Quarter 1****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	78,197	18,450
221002 Workshops, Meetings and Seminars	164,833	41,000
221003 Staff Training	2,390	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	4,000	225
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,000	120
223005 Electricity	1,000	0
223006 Water	500	0
225202 Environment Impact Assessment for Capital Works	39,792	0
227001 Travel inland	52,815	9,125
227004 Fuel, Lubricants and Oils	22,500	0
228002 Maintenance-Transport Equipment	16,457	8,685
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,286,605	0
312139 Other Structures - Acquisition	39,043	0
Total for Key Service Area	1,721,132	77,605
Wage	78,197	18,450
Non-Wage	115,847	27,155
GoU Dev	1,341,212	0
Ext Finance	185,876	32,000
Total for Department	1,725,632	77,740
Wage	78,197	18,450
Non-Wage	120,347	27,290
GoU Dev	1,341,212	0
Ext Finance	185,876	32,000

VOTE: 863 Kikuube District

Quarter 1

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

NA NA

Distribute 200,000 seedlings to 3846 farmers and institutions NA within the district to promote greening and increasing the forest cover in the district, Conduct Technical backstopping of 60 farmers on recommended agroforestry practices for increased uptake of technologies, private forest and plantation owners across the district Conduct 4 joint and post-planting monitoring to assess implementation of planned activities and for corrective action, Training 600 farmers in the best Agroforestry practices

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

Key Service Area: 000090 Climate Change Adaptation

VOTE: 863 Kikuube District**Quarter 1****Department: 090 Natural Resources**

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

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

Conduct a one-day training of the district technical planning committee to integrate the ACCAF tool in screening, planning, budgeting, implementation and reporting on investments. Conduct a one-day training of the district technical planning committee to integrate the ACCAF tool in screening, planning, budgeting, implementation and reporting on investments. Conduct a 2-day capacity building training for 10 members of LoCAL project implementation team on LoCAL Mechanism Conduct 4 awareness and training sessions for communities in project implementation areas on CCA measures and the project. Conduct one-day awareness and training of the District council and DEC members on LoCAL and CCA targeting 25 members including arep from CAO' office, NR office, Production and some members of DDMCDevelopment of Technical Designs for Increasing the road embankment above the flood level and installation of culverts on Rwebigoye swamp in Kigwango village ,Establish and manage a district tree nursery bed with an initial capacity of 200,000 seedling to meet the growing demand for quality seedlings, Establishment of an institutional efficient energy technology (Cook stoves) at Marutatu Primary School in Kyangwali Refugee settlement to reduce carbon emissions (smoke emitted into the atmosphere) during cooking and reduce the excess use of wood fuel that leads to cutting of trees. Procure consultancy services for the development of a climate risk vulnerability assessment (CRVA) report for Kikuube district.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
225101 Consultancy Services	90,000	0
228001 Maintenance-Buildings and Structures	262,273	0
312121 Non-Residential Buildings - Acquisition	84,005	0
Total for Key Service Area	436,278	0
Wage	0	0
Non-Wage	0	0
GoU Dev	436,278	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 863 Kikuube District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)		
Conduct 6 routine threat reduction patrols and enforcement across all fragile ecosystems in the district., Promote urban, avenue and institutional greening for 2 schools i.e . Kisiiha and Ngogoma PS and 1 street as a climate change mitigation measure and increasing tree diversity, Conduct one environment awareness creation to 200 participants on issues of HIV/AIDS and gender in Kikuube TC, , Procure 3018 litres of fuel to facilitate smooth implementation of planned activities, Procure assorted stationary and small office equipment for effective administration	19 threat reduction patrols were conducted across all the fragile ecosystems. 9 culprits were apprehended and 05 charcoal kilns destroyed Kyangwali and Kabwoya subcounties. Its evident that degradation is on the rise due to the need to expand agric farms	The increased number of patrols conducted is attributed to the allocation of a vehicle to the department that has made mobility easy across the district for routine inspections and patrols. We foresee a reduction in forest and wetland crimes in future
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
224003 Agricultural Supplies and Services	10,000	2,500
227001 Travel inland	20,000	5,000
227004 Fuel, Lubricants and Oils	21,000	5,250
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	57,000	12,750
Wage	0	0
Non-Wage	57,000	12,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

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

03 Radio talk shows were conducted to create awareness on environmental matters and land rights awareness and protection. Media was also used to popularize the SLAAC titles , hence the need to embrace titling of land to reduce land related conflicts.

We conducted more radio talkshows than planned given the cordial relationship between the department and the RDC who offered us free airtime especially to discuss the need to title land to reduce land related conflicts.

PIAP Output: 06030103 Seed production increased

NA

PIAP Output: 06030304 Degraded wetlands restored

NA

VOTE: 863 Kikuube District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
Establishment of an institutional efficient energy technology (NA (Cook stoves) at Marutatu Primary School in Kyangwali Refugee settlement to reduce carbon emissions (smoke emitted into the atmosphere) during cooking and reduce the excess use of wood fuel that leads to cut of trees.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	327,921	69,088
221001 Advertising and Public Relations	3,200	0
221002 Workshops, Meetings and Seminars	58,714	0
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	425
225101 Consultancy Services	4,995	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	26,360	0
227001 Travel inland	8,000	0
228001 Maintenance-Buildings and Structures	20,000	15,228
Total for Key Service Area	473,781	86,264
Wage	327,921	69,088
Non-Wage	36,790	17,176
GoU Dev	109,070	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

VOTE: 863 Kikuube District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Restore 10ha of 2 degraded wetlands in Kabwoya and Kiziranfumbi subcounties using assorted indigenous species, Restore and dermacate 10km of River Hohwa using assorted indigenous species, conduct environment screening and monitoring of atleast 4 development projects to reduce the negative impacts and for corrective action, Provide 07 NR staff with PPE for safety during field work, Procure tables and 01 filling carbinet for proper working and safety of records,procure assorted stationary and office curtains	52km for Kijubya and Karuruma wetlands demarcated using Bathedavia and Khaya species. Screening for 11 dev't projects done under LoCAL and UCSATP to assess site viability and possible env'tal and social risks and suggest the possible mitigation measures	Restoration work was not done due to political interference the political season. Instead, funds that were to facilitate the restoration of Kijubya wetlands were used to restore/ afforestate Ngogoma primary school in Buhimba sub-county.

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	3,278
222001 Information and Communication Technology Services.	3,000	500
223001 Property Management Expenses	1,000	250
224004 Beddings, Clothing, Footwear and related Services	558	139
225202 Environment Impact Assessment for Capital Works	6,000	1,500
227001 Travel inland	9,280	1,900
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	37,948	7,567
Wage	0	0
Non-Wage	37,948	7,567
GoU Dev	0	0
Ext Finance	0	0

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

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

VOTE: 863 Kikuube District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
225101 Consultancy Services	4,587	0
227001 Travel inland	14,000	0
Total for Key Service Area	24,587	0
Wage	0	0
Non-Wage	24,587	0
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,069,594	106,581
Wage	327,921	69,088
Non-Wage	196,325	37,493
GoU Dev	545,348	0
Ext Finance	0	0

VOTE: 863 Kikuube District**Quarter 1****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.

Nill

This specific activity was budgeted under LR which funds were not released to the department.

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	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**

All the 11 department staff paid with pay slips in place

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

NA

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	16,767
Total for Key Service Area	112,550	16,767
Wage	112,550	16,767
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 863 Kikuube District**Quarter 1****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 reviewed and rolled out		
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	

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

1 Departmental meeting held Annual and quarterly work plan and reports compiled produced 100 CBOs and CSOs formed and registered Children within and outside the district Resettled 25 pupils in selected primary schools trained in making reusable pads both in the district and Kyangwali Refugee Settlement. 9 family welfare cases settled 10 child abuse cases handled and settled Children represented in court, and 5 social inquiries conducted. 1 joint Monitoring and support supervision conducted 1 Youth Council, 1 Women Council, and 1 PWD/Elderly Councils convened to meet. PWDs and CWDs mapping in the district done. 5 Workplace inspections conducted Special Interest Groups formed, appraised, submitted and funded 20 UWEP and 15 YLP groups formed, trained & supported. Labor disputes settled Identification and follow up of GBV Cases done Funds transferred to LLGs, and 1 training of REAL fathers' mentors trained targeting 40 men in the Kyangwali Refugee Settlement.

1 Departmental meeting held Annual and quarterly work plan and reports compiled produced, 123 CBOs & CSOs formed and registered, 2 girls within & outside the district Resettled, 25 pupils in selected primary schools trained in making reusable pads.

More groups sought formal registration.

VOTE: 863 Kikuube District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,027	2,328
221003 Staff Training	9,000	0
221007 Books, Periodicals & Newspapers	1,200	0
221009 Welfare and Entertainment	5,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	2,840	0
223005 Electricity	1,000	0
223006 Water	600	0
224003 Agricultural Supplies and Services	139,500	0
227001 Travel inland	76,372	8,550
263402 Transfer to Other Government Units	20,000	5,000
Total for Key Service Area	276,539	16,378
Wage	0	0
Non-Wage	276,539	16,378
GoU Dev	0	0
Ext Finance	0	0
Total for Department	761,332	33,145
Wage	112,550	16,767
Non-Wage	286,539	16,378
GoU Dev	0	0
Ext Finance	362,243	0

VOTE: 863 Kikuube District**Quarter 1****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	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

100% of staff paid salaries by 28th of each month. 3 Technical Planning Committee meetings held. District Planner, Senior Planner and Statistician Paid salaries by 28th of each month. Technical support provided to Departments in preparation and production of annual work plans and budgets. Quarter 4 Budget Performance Report for FY2024/25 prepared and Submitted to MoFPED. Regional Budget Consultative workshop attended. Technical support in planning & budgeting provided to 100% of all departments & LLGs. Capacity for all HoD built in preparation of workplans, budgets and use of PBS. Retreat for budget performance review organized. Kabwoya HCIII General Ward Constructed. 1 Community sensitization meeting on land registration conducted. 1 projector and Computer accessories procured.

Q1 warrants prepared in collaboration with Finance department. All departments and LLGs supported in preparation of their Quarter four budget performance reports for FY2024/25. Annual Workplan/Q4 Budget Performance report for FY2024/25 prepared and subt'

All development grants were not released in Q1

VOTE: 863 Kikuube District**Quarter 1****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. Quarter 4 Budget Performance Report for FY2024/25 prepared and Submitted to MoFPED. Regional Budget Consultative workshop attended. Technical support in planning & budgeting provided to 100% of all departments & LLGs. Capacity for all HoD built in preparation of workplans, budgets and use of PBS. Retreat for budget performance review organized. Kabwoya HCIII General Ward Constructed.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	71,035	2,887
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	38,520	3,480
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	400	100
221008 Information and Communication Technology Supplies.	9,000	420
221009 Welfare and Entertainment	6,200	550
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	400	100
221016 Systems Recurrent costs	20,000	4,980
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	600	150
223001 Property Management Expenses	1,600	150
227001 Travel inland	8,000	1,895
227004 Fuel, Lubricants and Oils	13,200	0
228002 Maintenance-Transport Equipment	10,000	0
312121 Non-Residential Buildings - Acquisition	224,640	0
Total for Key Service Area	422,595	14,712
Wage	71,035	2,887
Non-Wage	100,390	11,825

VOTE: 863 Kikuube District**Quarter 1****Department: 110 Planning**

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

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

At least 1 monitoring & inspection of government projects conducted. LLG performance assessment coordinated, and assessment results disseminated. Kikuube District Local Government Mock. 2 Compliance assessments carried out. 2 District Planning Unit staff appraised.

At least 1 monitoring & inspection of government projects conducted. LLG performance assessment coordinated, and assessment results disseminated. Kikuube District Local Government Mock. 2 Compliance assessments carried out. 2 District Planning Unit staff appraised.

NA NA

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

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

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

At least 1 Workshop for validation of the final draft DDPIV organized. DDPIV published and 100 copies produced. DDPIV. 1 Sectoral Committee meeting attended. At least 1 mentorship session conducted in each of the LLGs. At least 1 proposal for funding written and submitted to relevant stakeholders. Retention for Muda Construction & Fastgate Associates Ltd paid.

VOTE: 863 Kikuube District**Quarter 1****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		<i>UShs Thousand</i>
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	0
Total for Key Service Area	51,471	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	9,471	0
Ext Finance	38,000	0

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

1 Statistical reports produced (District Statistical Abstract and other statistical reports produced).	Management of Service Delivery performance assessment conducted in all LLGs from 8th to 12th September 2025 and results submitted to OPM on 1st October 2025.	Development grants not released in Q1
	Attended dissemination of the National Development Plan and finalization of DDPIV in Fort Portal	

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	17,200	0
225202 Environment Impact Assessment for Capital Works	900	0
225203 Appraisal and Feasibility Studies for Capital Works	16,100	0
227001 Travel inland	2,000	400
Total for Key Service Area	41,200	400
Wage	0	0
Non-Wage	10,200	400
GoU Dev	17,000	0
Ext Finance	14,000	0
Total for Department	590,773	15,112

VOTE: 863 Kikuube District**Quarter 1**

Wage	71,035	2,887
Non-Wage	115,590	12,225
GoU Dev	338,147	0
Ext Finance	66,000	0

VOTE: 863 Kikuube District**Quarter 1****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 four Internal Audit progress report 2024/2025 prepared and submitted. Special audits assigned and carried out. - Monthly Payroll audited. - Lower Local Governments, Health facilities and UPE / USE facilities audited. - Procurement management process reviewed, audited and verified. - Stores management procedures/processes reviewed and Audited. - Asset management system reviewed / audited.

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

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

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

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	0
Total for Key Service Area	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

VOTE: 863 Kikuube District**Quarter 1****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 four Internal Audit progress report 2024/2025 prepared and submitted. Special audits assigned and carried out. -Monthly Payroll audited. - Lower Local Governments, Health facilities and UPE /USE facilities audited. - Procurement management process reviewed, audited and verified. - Stores management procedures/processes reviewed and Audited. -Asset management system reviewed / audited. -Departmental Staff salaries paid.

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,902	6,356
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	4,250	230
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	6,260	450
221012 Small Office Equipment	4,200	510
221017 Membership dues and Subscription fees.	1,550	0
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	1,000	0
227001 Travel inland	48,960	8,995
228002 Maintenance-Transport Equipment	2,000	125
Total for Key Service Area	99,623	17,166
Wage	25,902	6,356
Non-Wage	73,720	10,810
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,423	17,166
Wage	25,902	6,356

VOTE: 863 Kikuube District**Quarter 1**

Non-Wage	81,520	10,810
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

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

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

Q1 Development of district Tourism Coordination NA Committee, Awareness on human wild life conflict, 1 trade fair and expo conducted. 1 More potential tourism site identified, 5 Hospitality and a Accommodation facilities inspected and monitored, District tourism development plan drafted, Revenue generation proposals developed, Mapping and profiling community based initiatives, Drama and entertainment groups profiled in Kabwoya. Other office equipment procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	795	0
227001 Travel inland	7,000	0
Total for Key Service Area	17,795	0
Wage	0	0
Non-Wage	17,795	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 863 Kikuube District

Quarter 1

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 4 trade sensitization meetings organized at subcounty level, 50 businesses inspected for compliance and issuance of trade licences. 1 awareness radio talk shows on Business registration conducted. Market research for farmers produce conducted. Technical support and guidance and supervision provided to MSMEs and value addition facilities. Enterprises linked to UNBS for product quality and standard. 3 producer groups linked to market 1 market information reports produced and disseminated . 10 farmer groups mobilized to form HLFO's for collective bulking and marketing.

Crosscutting issues ie GBV, HIV, FOOD Security and others NA 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	250
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,541	609
227001 Travel inland	8,000	605
Total for Key Service Area	18,541	1,464
Wage	0	0
Non-Wage	18,541	1,464
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

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

VOTE: 863 Kikuube District**Quarter 1****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

Q1 Quarterly staff salary for the 3 staff in the department fully paid. Quarterly and activity reports prepared and submitted. Stationery, ICT and other office equipment procured. Cleaning services, water and electricity procured. Communication services procured. Meetings and workshops attended. Supervision of staff conducted. Departmental monthly/ quarterly meetings held. Welfare provided to staff during the quarter. 1 Quarterly budget performance Report prepared and submitted. Budget consultative meeting attended. 10 Cooperatives PDM, EMYOOGA and other traditional cooperatives inspected and monitored. Follow ups made to ensure cooperatives hold their AGMs. 25 AGMs for cooperatives attended, 5 Groups mobilized to form cooperatives. Board members and other committees of 5 Cooperatives trained in various fields. 5 Farmer groups and 5 VSLAs trained in different fields ie Record keeping, Roles and responsibility, Financial literacy, Farming as a business, Marketing skills etc. 2 Skilling centres monitored and supervised.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,206	7,116
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	6,000	240
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	4,900	0
221009 Welfare and Entertainment	3,000	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	250
223005 Electricity	400	100
223006 Water	300	75
227001 Travel inland	11,600	4,040
227004 Fuel, Lubricants and Oils	6,000	750
Total for Key Service Area	74,206	14,521
Wage	30,206	7,116
Non-Wage	44,000	7,405

VOTE: 863 Kikuube District

Quarter 1

Department: 130 Trade, Industry and Local Development

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	110,542	15,985
Wage	30,206	7,116
Non-Wage	80,336	8,869
GoU Dev	0	0
Ext Finance	0	0

VOTE: 863 Kikuube District

Quarter 1

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 Q1
Number of schools and tertiary institutions connected to ^{High speed internet}	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 Q1
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 Q1
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 Q1
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 Q1
No. of media engagements conducted per vote	Number	48 radio talk show ^{coordinated}	

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 Q1
Percentage of staff whose salaries have been processed by ^{20th of every month}	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 Q1
No. of public officers trained under the National Service ^{Scheme}	Number	20	

VOTE: 863 Kikuube District**Quarter 1****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 Q1
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 Q1
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 Q1
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 Q1
% 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 Q1
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 Q1
Local revenue mobilized and generated	Number	450000000	

VOTE: 863 Kikuube District**Quarter 1****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 Q1
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 Q1
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 Q1
% 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 Q1
No. of staff supported to undertake their roles and responsibilities	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 Q1
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 Q1
Number of corruption cases investigated	Number	2	

VOTE: 863 Kikuube District**Quarter 1****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 Q1
Percentage of LG Councils receiving and scrutinising reports of Statutory Bodies	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 Q1
Number dairy farmers trained	Number	6500	Coffee, Dairy, Beef, Apiary, Black soldier flies were

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 Q1
Number of farmers supported through the nucleus farms	Number	6500	

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 Q1
No. of irrigation systems installed on Govt farms and ranches	Number	54	21

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 Q1
Number of post-harvest and storage facilities certified or licensed	Number	16	5

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 Q1
Laboratory turn around time for diagnostic samples submitted (hrs)	Number	12	6

VOTE: 863 Kikuube District**Quarter 1****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 Q1
Number of farmer groups registered	Number	720	240

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 Q1
Number of compliant agro-processing firms	Number	20	30

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	18800	14500

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 Q1
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	100% Villages with functional VHTs (existing)	100% Villages with functional VHTs

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 Q1
% of Public health emergencies detected within 72 hours	Percentage	100% of public health emergencies are detected	The measles outbreak reported in Kidoma Parish

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Couple years of protection	Number	5,000 (100%) Couple year of protection	00 Couple year of protection,

VOTE: 863 Kikuube District

Quarter 1

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 Q1
ART Retention rate at 12 months (%)	Number	95% ART retention at 12 months	12,672 (93%) clients who started Antiretroviral

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 Q1
% Households with improved sanitation facilities	Percentage	75% improved sanitation coverage	

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient point water facilities constructed in rural areas	Number	15 - climate resiliency water stations constructed in rural	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of water meter testing and calibration stations	Number	5-0 water meter testing and calibration stations	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in LCCs	Number	12 monthly sanitation days conducted	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban areas	Number	150	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of pre-primary teachers recruited in under-recruited communities to achieve pupil to teacher ratio of	Number	800	Only replacements of teacher were done

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of existing public primary schools expanded.	Number	63%	Preparations ongoing

VOTE: 863 Kikuube District

Quarter 1

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 Q1
Number of schools (secondary) with updated/developed annual school improvement plans	Number	100%	Seven training conducted on SIP in 7 secondary schools

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 Q1
Number of schools (secondary) with updated/developed annual school improvement plans	Number	8	Annual SIPs in secondary schools updated

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 Q1
Number of modularized TVET programmes rolled out	Number	678	TVET Students enrolled

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 Q1
Human Capital and Institutional Capacity for electric mobility developed	List	150 students	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of modularized TVET programmes rolled out	Number	75%	NA

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 Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100%	80% of schools inspected

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 Q1
Number of secondary schools inspected at least once per term	Number	100%	7 Secondary schools inspected in term two

VOTE: 863 Kikuube District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools) <small>provided in primary schools</small>	Number	12	NA

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 Q1
Number of sports facilities constructed and equipped in <small>education institutions</small>	Number	100%	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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs <small>education</small>	Number	1	0

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
Km of district roads Maintained routine manual unpaved	Number	440	0

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine mechanised <small>unpaved</small>	Number	46	<small>0km of DULCAR network</small>

VOTE: 863 Kikuube District**Quarter 1****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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
No. of villages with at least one safe water source	Number	330	

VOTE: 863 Kikuube District

Quarter 1

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 Q1
Number of facilities/entities using green efficient technology <small>and practices</small>	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 Q1
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 lakeshores)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	20ha	So far demarcation has been <small>done the restoration</small>

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 Q1
Area (ha) of forest reserves protected from illegal activities	Number	1000ha	

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	20ha	During the Quarter, <small>restoration / afforestation of</small>

PIAP Output : 06030103 Seed production increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of quality tree seed , tree seedlings supplied	Number	1000000	

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	17km	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and inspections carried out	Number	08	Conducted 01 environmental compliance monitoring of

VOTE: 863 Kikuube District**Quarter 1****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 Q1
Number of urban roads named		2	

Department: 100 Community Based Services**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% 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 Q1
Number of caregivers/parents trained on effective parenting <small>of children</small>	Number	11	5

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**
reviewed and rolled out

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting <small>of children</small>	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**
programmes implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Older Persons Supported in livelihood and empowerment programmes <small>aggregated by nationality</small>	Number	750	0

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 Q1
ART Retention rate at 12 months (%)	Number	65	

VOTE: 863 Kikuube District**Quarter 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 Q1
No. of Finance Committee meetings organized	Number	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
Proportion of LGs plans aligned to NDP	Number	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	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 Q1
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence	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 Q1
No. of climate change action plans prepared	Number	1	NA

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 Q1
% of HIV positive Pregnant women initiated on ART	Percentage	85	

VOTE: 863 Kikuube District**Quarter 1****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 Q1
Number of performance audits undertaken	Number	4	

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 Q1
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 Q1
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 Q1
Number of Export Awareness Engagements & Campaigns held	Number	4 Trade sensitization Meetings	

VOTE: 863 Kikuube District

Quarter 1

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

VOTE: 863 Kikuube District**Quarter 1**

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 1**

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 Kyawensororozi Borehole in Kyangwali	Butoole Kyangwali	Programme Conditional Grant - Development		30,700	0
Drilling of Ikamiro A borehole in Kyangwali	Kyangwali	Programme Conditional Grant - Development		30,600	0
Rehabilitation of Mahamba Catholic Church Borehole	Mahamba	Programme Conditional Grant - Development		5,250	0
Rehabilitation of Tontema Primary School Borehole	Tontema P/S	Programme Conditional Grant - Development		5,300	0
Rehabilitation of Mombasa Borehole in Kasonga	Mombasa- Kasonga	Programme Conditional Grant - Development		5,654	0

VOTE: 863 Kikuube District**Quarter 1**

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

VOTE: 863 Kikuube District**Quarter 1**

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 1**

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

VOTE: 863 Kikuube District**Quarter 1**

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
MUHWIJIU HC II	MUHWIJIU 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
MUHWIJIU HC II	MUHWIJIU HC II	Programme Conditional Grant - Non Wage Recurrent		20,542	0
LUCY BISEREKO HC II	LUCY BISEREKO HC III	Programme Conditional Grant - Non Wage Recurrent		20,542	0

VOTE: 863 Kikuube District**Quarter 1**

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 Biserekko 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

VOTE: 863 Kikuube District**Quarter 1**

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

VOTE: 863 Kikuube District**Quarter 1**

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 stances pit latrine OPD Mukabara	Programme Conditional Grant - Development		32,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Completion of the Chain link fence at MUKabara HCIII	Mukabara HCIII	Locally Raised Revenues		22,743	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNTEME FATIMA COLLEGE	Munteme	Programme Conditional Grant - Non Wage Recurrent		84,760	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	construction of a 2 classroom block at Mukabara PS	Programme Conditional Grant - Development		140,000	0
Other Structures - Construction Works	Rusaka PS	Programme Conditional Grant - Development		35,000	0

VOTE: 863 Kikuube District**Quarter 1**

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

VOTE: 863 Kikuube District**Quarter 1**

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 1**

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

VOTE: 863 Kikuube District**Quarter 1**

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	Headquarter	District Unconditional Grant Non-Wage		9,520	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarter	Locally Raised Revenues		12,000	0
Item: 221005 Official Ceremonies and State Functions					
Official function - Allowances		Locally Raised Revenues		4,000	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses		Locally Raised Revenues		2,500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarter	District Unconditional Grant Non-Wage		6,000	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarter	District Unconditional Grant Non-Wage		16,000	0
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Headquarter	Locally Raised Revenues		3,200	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarter	District Unconditional Grant Non-Wage		8,000	0
Item: 223006 Water					
Water - Utility Bills		Locally Raised Revenues		2,000	0

VOTE: 863 Kikuube District**Quarter 1**

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

VOTE: 863 Kikuube District**Quarter 1**

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 Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Quarterly	External Financing United Nations High Commission for Refugees (UNHCR)		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Quarterly	External Financing United Nations High Commission for Refugees (UNHCR)		71,500	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		1,000	0
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Retainer fees	Headquarter	District Discretionary Equalisation Development Grant		7,200	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Commissions	headquarters	District Discretionary Equalisation Development Grant		5,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarters	District Discretionary Equalisation Development Grant		2,600	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	headquarters	District Discretionary Equalisation Development Grant		372	0

VOTE: 863 Kikuube District**Quarter 1**

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

VOTE: 863 Kikuube District**Quarter 1**

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 1**

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

VOTE: 863 Kikuube District**Quarter 1**

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

VOTE: 863 Kikuube District**Quarter 1**

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

VOTE: 863 Kikuube District**Quarter 1**

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 Biserek 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 1**

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

VOTE: 863 Kikuube District**Quarter 1**

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

VOTE: 863 Kikuube District**Quarter 1**

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

VOTE: 863 Kikuube District**Quarter 1**

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
Kisihiha	Kisihiha	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 Biserekko	Kinogozzi	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 1**

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