

VOTE: 860 Kibaale 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 860 Kibaale 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.



Katotoroma John
(Accounting Officer)

Signed on Date: 01-02-2026

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

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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	644,376	644,376	211,081	33%
Discretionary Government Transfers	5,484,151	5,484,151	1,175,377	21%
Conditional Government Transfers	25,824,494	25,824,494	5,715,414	22%
Other Government Transfers	694,670	694,670	31,086	4%
External Financing	358,097	358,097	22,500	6%
Total Revenues shares	33,005,788	33,005,788	7,155,458	22%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,870,639	3,870,639	930,752	24%
Tourism Development	53,611	53,611	13,070	24%
Natural Resources, Environment, Climate Change, Land and Water Management	2,229,234	2,229,234	146,320	7%
Private Sector Development	843,000	843,000	12,750	2%
Integrated Transport Infrastructure and Services	1,994,374	1,994,374	337,289	17%
Sustainable Urbanisation and Housing	6,785	6,785	0	0%
Human Capital Development	16,363,657	16,363,657	2,965,164	18%
Public Sector Transformation	1,948,702	1,948,702	248,367	13%
Governance and Security	5,056,990	5,056,990	836,112	17%
Development Plan Implementation	638,796	638,796	127,737	20%
Grand Total	33,005,788	33,005,788	5,617,560	17%
Wage	16,810,843	16,810,843	3,425,085	20%
Non-Wage Recurrent	8,836,860	8,836,860	1,978,631	22%
Domestic Devt	6,999,988	6,999,988	191,345	3%
External Financing	358,097	358,097	22,500	6%

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

By the end of the 1st quarter, a total income of Ushs 7,155,458,000 had been received by the district representing 22% of the projected annual income i.e. below the projection for the 1st quarter of 25%. When decomposed by revenue category, the percentage of the budget received was as follows: wage: 20%, non-wage recurrent: 22%, domestic development: 3% and External Financing: 6%.

Of the cumulative receipts by the district Ushs 7,854,941,000 had been disbursed to Programmes representing 99.4% of the funds that were realised during the quarter under review. The balance that was not yet released to programmes was Ushs 47,629,000 which was local revenue collected towards the end of the Quarter under review.

By the end of the 1st quarter, total expenditure was Ushs 5,617,560,000 representing 71.5% of the releases that had been made to the Programmes or 17.0% of the Revised annual planned expenditure. When decomposed by revenue category, total expenditure as a percentage of the annual planned expenditure was as follows: 20%, non-wage recurrent: 22%, domestic development: 3% and External Financing: 6%. The expenditure performance for all categories was below the quarterly projection of 25%. The poorest performing expenditure categories were domestic development and External Financing due to poor revenue out turn for these expenditure categories.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	644,376	644,376	211,081	33%
Agency Fees	15,000	15,000	15,460	103%
Animal and Crop Husbandry related Levies	11,250	11,250	635	6%
Business licenses	110,991	110,991	13,967	13%
Court fines and Penalties – private	1,400	1,400	0	0%
Interest from private entities-From Residents other than General Government	1,500	1,500	0	0%
Local Hotel Tax	9,040	9,040	766	8%
Local Services Tax-Payable By Individuals	102,648	102,648	125,869	123%
Market /Gate Charges	77,587	77,587	17,233	22%
Other fees e.g. street parking fees	34,415	34,415	0	0%
Other fines and Penalties – private	35,691	35,691	781	2%
Other licenses	2,000	2,000	40	2%
Other permits	20,000	20,000	11,303	57%
Property related Duties/Fees	145,919	145,919	9,679	7%
Registration fees for Documents and Businesses	6,000	6,000	30	1%
Rent & rates – produced assets-From Private Entities	58,640	58,640	1,357	2%
Sale of non-produced Government Properties/assets	3,951	3,951	13,962	353%
Vehicle Parking Fees	8,343	8,343	0	0%
Discretionary Government Transfers	5,484,151	5,484,151	1,175,377	21%
District Discretionary Equalisation Development Grant	761,052	761,052	0	0%
District Unconditional Grant Non-Wage	864,784	864,784	216,196	25%
District Unconditional Grant Wage	3,779,717	3,779,717	944,929	25%
Urban Discretionary Equalisation Development Grant	21,589	21,589	0	0%
Urban Unconditional Non-Wage	57,009	57,009	14,252	25%
Conditional Government Transfers	25,824,494	25,824,494	5,715,414	22%
Programme Conditional Grant - Non Wage Recurrent	6,996,999	6,996,999	2,054,831	29%
Programme Conditional Grant - Development	2,891,555	2,891,555	152,802	5%
Programme Conditional Grant - Wage Recurrent	13,031,126	13,031,126	3,257,782	25%
Transitional Conditional Grant - Development	2,904,815	2,904,815	250,000	9%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	694,670	694,670	31,086	4%
Agro Forestry Activities	38,000	38,000	0	0%
Parish Community Associations (PCAs)	161,731	161,731	0	0%
Support to PLE (UNEB)	17,000	17,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	220,335	220,335	0	0%
Uganda Road Fund (URF)	218,692	218,692	31,086	14%
Uganda Women Entrepreneurship Program(UWEP)	38,912	38,912	0	0%
External Financing	358,097	358,097	22,500	6%
Baylor International (Uganda)	16,574	16,574	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	97,431	97,431	0	0%
Global Fund for HIV, TB & Malaria	12,092	12,092	22,500	186%
World Health Organisation (WHO)	232,000	232,000	0	0%
Total Revenues Shares	33,005,788	33,005,788	7,155,458	22%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

By the end of the 1st quarter the performance of Central Government Transfers was relatively low. The district had realised 22.0% of the annual projected release from central Government Transfers i.e. below the projection for the Quarter of 25%. This relatively low performance was because only 5% of the annual budget for Programme Conditional Grant -Development had been released by the central Government while only 9% of the annual budget for Transitional Conditional Grant -Development had been released by the end of the 1st Quarter.

Cumulative Performance for Other Government Transfers

By the end of the 1st quarter the performance of Other Government Transfers was poor. The district had realised only 4% of the projected annual release from Other Government Transfers i.e. far below the projection for the Quarter of 25%. These funds had only been realized from the Uganda Road Fund (URF) while all the other sources of Other Government Transfers had not yielded any amount by the end of the Quarter under review.

Cumulative Performance for External Financing

By the end of the 1st quarter the performance of External Financing was also poor. The district had realised only 6% of the projected annual release from External Financing i.e. far below the projection for the Quarter of 25%. These funds had only been realized from Global Fund for HIV, TB & Malaria while all the other sources of External Financing had not yielded any amount by the end of the Quarter under review.

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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	6,176,189	6,176,189	968,530	16%	968,530	
Sub-Total	6,176,189	6,176,189	968,530	16%	968,530	
Department: Finance						
10 Financial Management and Accountability (LG)	429,604	429,604	104,077	24%	104,077	
Sub-Total	429,604	429,604	104,077	24%	104,077	
Department: Statutory bodies						
10 Legislation and Oversight	705,363	705,363	98,556	14%	98,556	
Sub-Total	705,363	705,363	98,556	14%	98,556	
Department: Production and Marketing						
10 Agricultural Extension	2,990,797	2,990,797	698,934	23%	698,934	
20 Agricultural Production	238,510	238,510	55,515	23%	55,515	
30 Agricultural Value Chain Services	641,432	641,432	176,303	27%	176,303	
Sub-Total	3,870,739	3,870,739	930,752	24%	930,752	
Department: Health						
10 Primary HealthCare	6,427,949	6,427,949	1,231,691	19%	1,231,691	
30 Health Management and Supervision	14,376	14,376	3,494	24%	3,494	
Sub-Total	6,442,325	6,442,325	1,235,185	19%	1,235,185	
Department: Education						
10 Pre-Primary and Primary Education	4,232,571	4,232,571	970,104	23%	970,104	
20 Secondary Education	3,930,574	3,930,574	603,807	15%	603,807	
40 Education&Sports Management and Inspection	1,275,293	1,275,293	95,650	8%	95,650	
50 Special Needs Education	4,400	4,400	1,000	23%	1,000	
Sub-Total	9,442,839	9,442,839	1,670,561	18%	1,670,561	
Department: Roads and Engineering						
10 Community Access Roads	1,995,334	1,995,334	337,289	17%	337,289	
Sub-Total	1,995,334	1,995,334	337,289	17%	337,289	
Department: Water						
10 Rural Water Supply and Sanitation	1,587,010	1,587,010	36,523	2%	36,523	
Sub-Total	1,587,010	1,587,010	36,523	2%	36,523	

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	647,027	647,027	109,797	17%	109,797
Sub-Total	647,027	647,027	109,797	17%	109,797
Department: Community Based Services					
10 Community Mobilisation	477,801	477,801	59,418	12%	59,418
20 Empowerment and Mindset Change	19	19	0	0%	0
Sub-Total	477,820	477,820	59,418	12%	59,418
Department: Planning					
10 Planning and Statistics	209,463	209,463	23,660	11%	23,660
Sub-Total	209,463	209,463	23,660	11%	23,660
Department: Internal Audit					
10 Compliance	125,264	125,264	17,394	14%	17,394
Sub-Total	125,264	125,264	17,394	14%	17,394
Department: Trade, Industry and Local Development					
10 Commercial Services	896,811	896,811	25,820	3%	25,820
Sub-Total	896,811	896,811	25,820	3%	25,820
Grand Total	33,005,788	33,005,788	5,617,560	17%	5,617,560

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,357,282	5,357,282	1,331,891	25%	1,331,891
District Unconditional Grant Non-Wage	24,742	24,742	6,186	25%	6,186
District Unconditional Grant Wage	1,502,204	1,502,204	375,488	25%	375,488
Locally Raised Revenues	111,013	111,013	33,719	30%	33,719
Multi-Sectoral Transfers to LLGs_NonWage	614,692	614,692	140,341	23%	140,341
Programme Conditional Grant - Non Wage Recurrent	3,104,631	3,104,631	776,158	25%	776,158
Development Revenues	818,907	818,907	12,368	2%	12,368
District Discretionary Equalisation Development Grant	46,498	46,498	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	272,409	372,409	12,368	5%	12,368
Transitional Conditional Grant - Development	500,000	400,000	0	0%	0
Total Revenues Shares	6,176,189	6,176,189	1,344,260	22%	1,344,260

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure

Wage	1,502,204	1,502,204	248,367	17%	248,367
Non Wage	3,855,078	3,855,078	720,163	19%	720,163

Development Expenditure

Domestic Development	818,907	818,907	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,176,189	6,176,189	968,530	16%	968,530

C: Unspent Balances

Recurrent Balances

Wage	127,121
Non Wage	236,241

Development Balances

Domestic Development	12,368
External Financing	0

Total Unspent

375,730

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the 1st Quarter, the Department had received a total income of Ushs 1,331,891,000 representing 22% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 100% was Recurrent while there was NO development revenue received during the Quarter under review. Of the Recurrent Revenue, 28.2% was Wage Recurrent while 71.8% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the department save for Development revenues whose out turn was 0%.

Regarding expenditure, by the end of the 1st Quarter the Department had spent a total of Ushs 968,530,000 representing 16% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 363,362,000 of which Ushs 127,121,000 was Wage Recurrent and Ushs 236,241,000 was Non-wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on Non-Wage Recurrent amounting to Ushs 236,241,000 was because gratuity and pension for retiring officers in Public Service had not been paid by end of Quarter under review.

In addition, the unspent balance on Wage Recurrent amounting to Ushs 127,121,000 was because of the vacant positions in the Department which had not been filled by end of Quarter under review.

Highlights of physical performance by end of the quarter

01 District training plan developed; 01 Quarterly Staff Capacity training conducted; 01 Quarterly Human Resource Planning (HR demand and supply forecast) done; 01 Performance Improvement Plan (PIP) developed; Pay roll and staff control system managed; 1 Transfer for decentralized service made to 12 Sub counties quarterly; Un conditional non-wage grant to KTC and Nyamarunda TC made quarterly; 1 Quarterly support super vision report on Lower Local Governments made; 1 Quarterly electricity and water bills paid; 2 heavy duty generators maintained quarterly; One board of survey reports compiled; 7 sanitation facilities maintained monthly; District head quarter premises maintained (one compound); Staff salaries paid for 3 months; 34 Administration staff supervised; 4 reports on official journeys made; District recruitment plan prepared and submitted to line ministries.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	429,604	429,604	115,648	27%	115,648
District Unconditional Grant Non-Wage	67,259	67,259	16,815	25%	16,815
District Unconditional Grant Wage	300,345	300,345	75,086	25%	75,086
Locally Raised Revenues	62,000	62,000	23,747	38%	23,747
Development Revenues	0	0	0	0%	0
Total Revenues Shares	429,604	429,604	115,648	27%	115,648
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	300,345	300,345	63,515	21%	63,515
Non Wage	129,259	129,259	40,561	31%	40,561
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	429,604	429,604	104,077	24%	104,077
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			11,571		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			11,571		

Summary of Department Revenues and Expenditure by Source

By the end of the 1st Quarter, the Department had received a total income of Ushs 115,648,000 representing 27% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 100% was Recurrent. Of the Recurrent Revenue, 65% was Wage Recurrent while 35% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the department.

Regarding expenditure, by the end of the 1st Quarter the Department had spent a total of Ushs 104,077,000 representing 24% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 11,571,000 all of which was Wage Recurrent.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance on Wage Recurrent amounting to Ushs 11,571,000 was because of the vacant positions in the Department which had not been filled by end of Quarter under review.

Highlights of physical performance by end of the quarter

1 quarterly tax education conducted more especially on loading fee, support supervision of local revenue collection carried out,1 Local revenue assessment and enumeration report produced; 3 Monthly Staff salaries paid,Warranting of funds for 1st Quarter release done,Financial statements for 2025 prepared

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	660,111	660,111	165,828	25%	165,828
District Unconditional Grant Non-Wage	386,621	386,621	96,655	25%	96,655
District Unconditional Grant Wage	237,490	237,490	59,373	25%	59,373
Locally Raised Revenues	36,000	36,000	9,800	27%	9,800
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	705,363	705,363	165,828	24%	165,828
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	237,490	237,490	38,325	16%	38,325
Non Wage	422,621	422,621	60,230	14%	60,230
<i>Development Expenditure</i>					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	705,363	705,363	98,556	14%	98,556
C: Unspent Balances					
Recurrent Balances			67,272		
Wage			21,047		
Non Wage			46,225		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			67,272		

Summary of Department Revenues and Expenditure by Source

By the end of the 1st Quarter, the Department had received a total income of Ushs 165,828,000 representing 24% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 100% was recurrent while there was NO development revenue received during the Quarter under review. Of the Recurrent Revenue, 36% was Wage Recurrent while 64% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the Department save for development whose out turn was 0%.

Regarding expenditure, by the end of the 1st Quarter the Department had spent a total of Ushs 98,556,000 representing 14% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 67,272,000 of which Ushs. 21,047,000 was Wage Recurrent while Ushs 46,225,000 was Non-wage recurrent.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance on Wage amounting to shs. Ushs 21,047,000 was because of the vacant positions in the Department.

In addition the unspent balance on Non Wage amounting to Ushs. 46,225,000 was committed to Ex-gratia for LCI and LCII Chairpersons that is paid at the end of the Financial Year.

Highlights of physical performance by end of the quarter

3 monthly allowances for DCC Members paid ; 1 LGPAC sitting conducted, 3 monthly staff welfare paid; 1 quarterly sitting allowances for Land board paid, 3 official journeys for secretary Land board paid; 1 Departmental Vehicle for the District Chairperson maintained, Fuel for District Chairperson, DEC members and District Councilors procured; 3 monthly lunch and Transport allowances paid; 3 monthly staff salaries paid, 01 Laptop for District speaker serviced and maintained.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,844,801	2,844,801	905,800	32%	905,800
Locally Raised Revenues	16,000	16,000	8,000	50%	8,000
Programme Conditional Grant - Non Wage Recurrent	762,401	762,401	381,200	50%	381,200
Programme Conditional Grant - Wage Recurrent	2,066,400	2,066,400	516,600	25%	516,600
Development Revenues	1,025,938	1,025,938	402,802	39%	402,802
Other Transfers from Central Government	220,335	220,335	0	0%	0
Programme Conditional Grant - Development	305,604	305,604	152,802	50%	152,802
Transitional Conditional Grant - Development	500,000	500,000	250,000	50%	250,000
Total Revenues Shares	3,870,739	3,870,739	1,308,602	34%	1,308,602

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

Wage	2,066,400	2,066,400	515,961	25%	515,961
Non Wage	778,401	778,401	223,446	29%	223,446

Development Expenditure

Domestic Development	1,025,938	1,025,938	191,345	19%	191,345
External Financing	0	0	0	0%	0
Total Expenditure	3,870,739	3,870,739	930,752	24%	930,752

C: Unspent Balances

Recurrent Balances	166,393
Wage	639
Non Wage	165,754
Development Balances	211,457
Domestic Development	211,457
External Financing	0
Total Unspent	377,850

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the 1st Quarter the department had received a total income of Ushs 1,308,602,000 representing 34% of the Revised Annual Budget for the Department. Of the cumulative Departmental Revenue received, 402,802,000 was development and 905,800,000 was recurrent. There was excellent outturn from all the revenue sources to the Department. Regarding expenditure, during the first quarter the department spent a total of Ushs 930,752,000 representing 24% of the annual Planned Expenditure. The total unspent balance for the department was shs. 377,850,000 of which shs.166,393,000 was recurrent and shs. 211,457,000 was development.

Reasons for unspent balances on the bank account

The unspent balance on Development was for capital projects whose procurement processes had not been initiated by the end of Quarter under review. In addition, the unspent balance on Non-Wage Recurrent was because funds for meant for extension services for the second season had not been utilised by the end of the Quarter under review.

Highlights of physical performance by end of the quarter

Salaries paid for 3 months, Established 28 demonstration technologies at parish level, Trained 5100 farmers on recommended agronomic and husbandry practices (Crops, livestock, fish, apiary and water for production), 67 extension workers capacity built to perform core functions, Carried out 1 quarterly supervisions and monitoring of Agricultural Extension services by District leaders (CAO, RDC, C/P LCV, Sec for production, Production committee, DPMO and subject matter specialists), Institutions involved in planning and implementation of agro industrialization profiled, Carried out 1 quarterly Monitoring and supervision to fish farmers, Facilitated 1 hunting session , Provided on farm support to 100 apiary farmers, 80 model farmers identified and profiled, livestock production technologies improved (Animal fodder production and conservation technologies and, trainings on animal farm management, 125 value chain actors profiled, Build capacity of all input dealers, 3 production staff

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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	4,851,225	4,851,225	1,212,869	25%	1,212,869
District Unconditional Grant Wage	392,917	392,917	98,292	25%	98,292
Programme Conditional Grant - Non Wage Recurrent	640,142	640,142	160,036	25%	160,036
Programme Conditional Grant - Wage Recurrent	3,818,166	3,818,166	954,541	25%	954,541
Development Revenues	1,591,101	1,591,101	22,500	1%	22,500
District Discretionary Equalisation Development Grant	9,300	9,300	0	0%	0
External Financing	358,097	358,097	22,500	6%	22,500
Programme Conditional Grant - Development	1,223,704	1,223,704	0	0%	0
Total Revenues Shares	6,442,325	6,442,325	1,235,369	19%	1,235,369

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure

Wage	4,211,083	4,211,083	1,052,833	25%	1,052,833
Non Wage	640,142	640,142	159,852	25%	159,852

Development Expenditure

Domestic Development	1,233,003	1,233,003	0	0%	0
External Financing	358,097	358,097	22500	6%	22,500
Total Expenditure	6,442,325	6,442,325	1,235,185	19%	1,235,185

C: Unspent Balances

Recurrent Balances

Wage	0	184
Non Wage	184	0

Development Balances

Domestic Development	0	0
External Financing	0	0
Total Unspent	184	0

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale District

Quarter 1

SECTION B : Summary by Department

By the end of the 1st Quarter, the Department had received a total income of Ushs 1,235,369,000 representing 19% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 98% was Recurrent while there was 2% development received. Of the Recurrent Revenue, 86% was Wage Recurrent while 14% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the department save for District Discretionary Equalisation Grant and program condition grant - Development whose out turn was 0% respectively.

Regarding expenditure, by the end of the 1st Quarter the Department had spent a total of Ushs 1,235,185,000 representing 19% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 184,000 which was Non-wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on Non-Wage Recurrent amounting to Ushs 184,000 was aggregated balances from different expenditure lines in the department.

Highlights of physical performance by end of the quarter

03 Monthly staff salaries paid, All health facilities supported and supervised.

New Out patient Department (OPD) attendance 28727

ANC 1st contacts/ visits for women - No. in 1st Trimester 1581

ANC 4th Visit for women 1620

Inpatient Admissions 6955

DPT-HepB+Hib 3 2763

Measles (MR1) 2414

VOTE: 860 Kibaale 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	8,593,702	8,593,702	2,249,017	26%	2,249,017
District Unconditional Grant Non-Wage	3,600	3,600	900	25%	900
District Unconditional Grant Wage	160,547	160,547	40,137	25%	40,137
Locally Raised Revenues	28,975	28,975	9,000	31%	9,000
Other Transfers from Central Government	17,000	17,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,237,019	1,237,019	412,340	33%	412,340
Programme Conditional Grant - Wage Recurrent	7,146,560	7,146,560	1,786,640	25%	1,786,640
Development Revenues	849,137	849,137	0	0%	0
District Discretionary Equalisation Development Grant	325,486	325,486	0	0%	0
Programme Conditional Grant - Development	523,651	523,651	0	0%	0
Total Revenues Shares	9,442,839	9,442,839	2,249,017	24%	2,249,017
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	7,307,107	7,307,107	1,255,784	17%	1,255,784
Non Wage	1,286,594	1,286,594	414,778	32%	414,778
<i>Development Expenditure</i>					
Domestic Development	849,137	849,137	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,442,839	9,442,839	1,670,561	18%	1,670,561
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			578,455		
Non Wage			570,993		
<i>Development Balances</i>			7,462		
Domestic Development			0		
External Financing			0		
Total Unspent			578,455		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale District

Quarter 1

SECTION B : Summary by Department

By the end of the 1st Quarter, the Department had received a total income of Ushs 2,249,017,000 representing 24% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 100% was Recurrent while there was 0% development received. Of the Recurrent Revenue, 81.2% was Wage Recurrent while 18.8% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the department save for Other Transfers from Central Government and Development Revenues whose out turn was 0% respectively.

Regarding expenditure, by the end of the 1st Quarter the Department had spent a total of Ushs 1,670,561,000 representing 18% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 578,455,000 of which Ushs 570,993,000 was Wage Recurrent, and Ushs 7,462,000 was Non-wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on Non-Wage Recurrent amounting to Ushs 7,462,000 was because money for adverts had not yet been paid and some LPOs for fuel for the District Education Office were still being processed.

In addition, the unspent balance on Wage Recurrent amounting to Ushs 578,455,000 was because secondary teachers and non-teaching staff at St. Mugaga Seed Secondary School had not yet accessed the payroll by the end of Quarter under review.

Highlights of physical performance by end of the quarter

03 Monthly staff salaries paid, disbursed capitation grant to schools, conducted school inspection and monitoring of educational institutions, participated in ball co-curricular activities up to national level i.e. Ball Games, Music Dance, and Drama; workshops and seminars were also attended.

VOTE: 860 Kibaale 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	1,495,334	1,495,334	350,246	23%	350,246
District Unconditional Grant Wage	276,642	276,642	69,161	25%	69,161
Other Transfers from Central Government	218,692	218,692	31,086	14%	31,086
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	500,000	500,000	0	0%	0
Transitional Conditional Grant - Development	500,000	500,000	0	0%	0
Total Revenues Shares	1,995,334	1,995,334	350,246	18%	350,246
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	276,642	276,642	69,111	25%	69,111
Non Wage	1,218,692	1,218,692	268,178	22%	268,178
<i>Development Expenditure</i>					
Domestic Development	500,000	500,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,995,334	1,995,334	337,289	17%	337,289
C: Unspent Balances					
Recurrent Balances			12,957		
Wage			49		
Non Wage			12,908		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,957		

Summary of Department Revenues and Expenditure by Source

By the end of the 1st Quarter, the Department had received a total income of Ushs 350,246,000 representing 18% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 100% was Recurrent while there was NO development revenue received during the Quarter under review. Of the Recurrent Revenue, 20% was Wage Recurrent while 80% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the department save for Transitional Conditional Grant – Development whose out turn was 0%
 Regarding expenditure, by the end of the 1st Quarter the Department had spent a total of Ushs 337,289,000 representing 17% of the Annual Revised Planned Expenditure. The total unspent balance for the Department by end of Quarter under review was shs.12,957,000 of which shs. 12,908,000 was Non Wage Recurrent and a negligible Shs.49,000 was wage recurrent

VOTE: 860 Kibaale District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Non-Wage Recurrent amounting to Ushs 12,908,000 was because funds for Uganda Road fund were released late and could not be utilised during the Quarter under review.

Highlights of physical performance by end of the quarter

3 monthly staff salaries paid, Quarterly Office welfare paid, 1 Quarterly water bills paid, 1 Quarterly Electricity bills paid; 1 Quarterly Routine mechanised maintenance done of namely;Kihebeba-Buhanda-Bweyale road,Kaseizire-Matale road,Kituumma-Imara-Kasimbi road.

Repair and servicing done of wheel loader UG 1883W,Grader 1690W,LG 0023-050,Vibro roller UG 2155W,LG0022-050 and LG0026-050.

VOTE: 860 Kibaale 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	133,598	133,598	39,698	30%	39,698
District Unconditional Grant Wage	58,022	58,022	14,506	25%	14,506
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	75,576	75,576	25,192	33%	25,192
Development Revenues	1,453,412	1,453,412	0	0%	0
Programme Conditional Grant - Development	838,597	838,597	0	0%	0
Transitional Conditional Grant - Development	614,815	614,815	0	0%	0
Total Revenues Shares	1,587,010	1,587,010	39,698	3%	39,698
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	58,022	58,022	12,442	21%	12,442
Non Wage	75,576	75,576	24,082	32%	24,082
<i>Development Expenditure</i>					
Domestic Development	1,453,412	1,453,412	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,587,010	1,587,010	36,523	2%	36,523
C: Unspent Balances					
<i>Recurrent Balances</i>					
			3,174		
Wage			2,064		
Non Wage			1,111		
<i>Development Balances</i>					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,174		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale District

Quarter 1

SECTION B : Summary by Department

By the end of the 1st Quarter, the Department had received a total income of Ushs 39,698,000 representing 30% recurrent of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 30% was Recurrent while there was 0% development received. Of the Recurrent Revenue, 25% was Wage Recurrent while 33% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the department save for Other Transfers from Central Government and Development Revenues whose out turn was 0% respectively.

Regarding expenditure, by the end of the 1st Quarter the Department had spent a total of Ushs 36,523,000 representing 2% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 3,174,000 of which Ushs 2,064,000 was Wage Recurrent, and Ushs 1,111,000 was Non-wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance was 3,174,000 of which 2,064,000 was wage which was meant for the vacant position of water officer scale U4 while 1,111,000 was non wage recurrent meant for supervision of capital projects which had not yet started.

Highlights of physical performance by end of the quarter

The funds were utilized in payment of salaries 3months, conducted 01 district Water and sanitation meeting, 01 Extension workers meeting, sanitation awareness in Matala subcounty, training and replacement of water user committees, 20 water sources monitored.

VOTE: 860 Kibaale 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	647,027	647,027	156,018	24%	156,018
District Unconditional Grant Non-Wage	25,000	25,000	6,250	25%	6,250
District Unconditional Grant Wage	501,499	501,499	125,375	25%	125,375
Locally Raised Revenues	15,347	15,347	2,000	13%	2,000
Other Transfers from Central Government	38,000	38,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	67,181	67,181	22,394	33%	22,394
Development Revenues	0	0	0	0%	0
Total Revenues Shares	647,027	647,027	156,018	24%	156,018
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	501,499	501,499	98,549	20%	98,549
Non Wage	145,528	145,528	11,248	8%	11,248
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	647,027	647,027	109,797	17%	109,797
C: Unspent Balances					
Recurrent Balances			46,222		
Wage			26,826		
Non Wage			19,396		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			46,222		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale District

Quarter 1

SECTION B : Summary by Department

By the end of the 1st Quarter, the Department had received a total income of Ushs 156,018,000 representing 24% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 100% was Recurrent. Of the Recurrent Revenue, 80.36% was Wage Recurrent while 19.64% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent out turn from all the revenue sources to the department save for Locally Raised Revenues whose out turn was 13% and other transfers from Central Government 0%.

Regarding expenditure, by the end of the 1st Quarter the Department had spent a total of Ushs 109,797,000 (wage = shs 98,549,000 while non wage = shs 11,248,000) representing 17% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 46,222,000 where wage was 26,826,000 and non wage was 19,396,000.

Reasons for unspent balances on the bank account

The unspent balance on Wage Recurrent amounting to Ushs 26,826,000 was because of the vacant position of Environment Officer in the department.

The unspent balance of Non Wage Recurrent amounting to shs 19,396,000 was due to commitment to payment of supplies (fuel) not yet delivered and other activities that were specifically planned to be carried out in 2nd quarter such as tree seedlings distribution, establishment of greveria wood lot and formulation of Wetland Action Plan.

Highlights of physical performance by end of the quarter

1 District Environment and Natural Resources Committee Held, 2025 World Environment Day Commemorated, staff salaries paid, welfare and staff allowances paid, stationery procured, community training on environment held, 5 ha of wetlands restored, 15 wetland inspections held, 3 sensitization meetings on wetlands held, Watershed Management Committee for Nyamarunda formulated, 1 Physical Planning Committee meeting held, 1 training on climate change held, 6 forestry patrols done, 3 community sensitization meetings held on forestry, 1 radio program on land matters held, 4 pieces of land inspected for land titling, 5 street roads mapped, 5 development sites inspected.

VOTE: 860 Kibaale 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	277,177	277,177	69,552	25%	69,552
District Unconditional Grant Non-Wage	19,377	19,377	4,844	25%	4,844
District Unconditional Grant Wage	190,592	190,592	47,648	25%	47,648
Locally Raised Revenues	10,971	10,971	3,000	27%	3,000
Programme Conditional Grant - Non Wage Recurrent	56,237	56,237	14,059	25%	14,059
Development Revenues	200,643	200,643	0	0%	0
Other Transfers from Central Government	200,643	200,643	0	0%	0
Total Revenues Shares	477,820	477,820	69,552	15%	69,552
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	190,592	190,592	41,266	22%	41,266
Non Wage	86,585	86,585	18,151	21%	18,151
<i>Development Expenditure</i>					
Domestic Development	200,643	200,643	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	477,820	477,820	59,418	12%	59,418
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			6,382		
Non Wage			3,752		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			10,134		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale District

Quarter 1

SECTION B : Summary by Department

By the end of the 1st Quarter, the Department had received a total income of Ushs 69,552,000 representing 15% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 100% was Recurrent while there was NO development revenue received during the Quarter under review. Of the Recurrent Revenue, 68.5% was Wage Recurrent while 31.5% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the department save for Other Transfers from Central Government-Development whose out turn was 0%.

Regarding expenditure, by the end of the 1st Quarter the Department had spent a total of Ushs 59,418,000 representing 12% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 10,134,000 of which Ushs 6,382,000 was Wage Recurrent and shillings 3,752,000 was Non Wage Recurrent.

Reasons for unspent balances on the bank account

The unspent balance on Wage recurrent amounting to Ushs 6,382,000 was because of the vacant position for District Community Development Officer and 2 positions of the Assistant Labour Officers in Kibaale Town Council and Nyamarunda Town Council.

The unspent balance for Non Wage Recurrent amounting to shs.3,752,000 was a saving for the National PWDs day which is scheduled for 3rd December 2025.

Highlights of physical performance by end of the quarter

1 quarterly department review meeting prepare; 3 monthly progress reports made; 01 quarterly DCWCC meeting conducted; 01 quarterly family and child court session attended; 8 community service offenders supervised; 01 quarterly OVC MIS report done; 03 monthly staff salaries paid

VOTE: 860 Kibaale 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	125,766	125,766	31,442	25%	31,442
District Unconditional Grant Non-Wage	58,571	58,571	14,643	25%	14,643
District Unconditional Grant Wage	67,195	67,195	16,799	25%	16,799
Development Revenues	83,696	83,696	0	0%	0
District Discretionary Equalisation Development Grant	83,696	83,696	0	0%	0
Total Revenues Shares	209,463	209,463	31,442	15%	31,442
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	67,195	67,195	11,903	18%	11,903
Non Wage	58,571	58,571	11,757	20%	11,757
<i>Development Expenditure</i>					
Domestic Development	83,696	83,696	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	209,463	209,463	23,660	11%	23,660
C: Unspent Balances					
<i>Recurrent Balances</i>			7,782		
Wage			4,896		
Non Wage			2,886		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,782		

Summary of Department Revenues and Expenditure by Source

By the end of the 1st Quarter, the Department had received a total income of Ushs 31,442,000 representing 15% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 100% was Recurrent while there was NO development revenue received during the Quarter under revenue. Of the Recurrent Revenue, 53.4% was Wage Recurrent while 46.6% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the department save District Discretionary Equalisation Development Grant whose out turn was 0%.

Regarding expenditure, by the end of the 1st Quarter the Department had spent a total of Ushs 23,660,000 representing 11% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 7,782,000 of which Shs.4,896,000 was Wage Recurrent and Shs. 2,886,000

VOTE: 860 Kibaale District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance on Wage Recurrent amounting to Ushs 4,896,000 was because the Economist for Kibaale Town Council Ms. Gloria Adong was deleted from payroll due to abscondment from duty.

The unspent balance on Non Wage Recurrent amounting to 2,886,000 was because LPOs for fuel for the Senior Planner, Senior Accounts Assistant and Secretary for Finance had not been processed by the end of the Quarter under review. Also part of Non-Wage Recurrent was committed for submission of the 1st Quarter Joint Monitoring Report to Office of the Prime Minister, Kampala which is due in October.

Highlights of physical performance by end of the quarter

1 Quarterly set of minutes for the Statistical Committee prepared; 3 sets of minutes for the monthly DTPC meeting prepared, 3 monthly staff welfare paid, 1 support supervision report on PDM data compiled; 01 Quarterly Joint monitoring report prepared; 01 Quarterly Budget Performance Report prepared and submitted; 3 monthly staff salaries paid; 3 sets of minutes for monthly departmental meetings prepared; 3 departmental monthly physical progress reports prepared; 01 vehicle maintained (Reg. No. LG 0243-19); 3 Laptop computers serviced and maintained for (D/Planner, S/Planner and Planner); 01 Performance Assessment Report for LLGs prepared.

VOTE: 860 Kibaale 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	125,264	125,264	27,816	22%	27,816
District Unconditional Grant Non-Wage	56,000	56,000	14,000	25%	14,000
District Unconditional Grant Wage	39,264	39,264	9,816	25%	9,816
Locally Raised Revenues	30,000	30,000	4,000	13%	4,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	125,264	125,264	27,816	22%	27,816
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	39,264	39,264	4,278	11%	4,278
Non Wage	86,000	86,000	13,115	15%	13,115
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	125,264	125,264	17,394	14%	17,394
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			5,538		
Non Wage			4,885		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			10,422		

Summary of Department Revenues and Expenditure by Source

By the end of the 1st Quarter, the Department had received a total income of Ushs 27,816,000 representing 22% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 100% was Recurrent. Of the Recurrent Revenue, 35.3% was Wage Recurrent while 64.7% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the Department save for locally raised revenue whose out turn was 13%.

Regarding expenditure, by the end of the 1st Quarter the Department had spent a total of Ushs 17,394,000 representing 14% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 10,422,000 all of which shs. 5,538,000 was Wage Recurrent and shs. 4,885,000 was Non Wage Recurrent.

VOTE: 860 Kibaale District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance on Wage Recurrent amounting to Ushs 5,538,000 was because of the vacant position for Senior Internal Auditors Nyamarunda Town Council and Kibaale Town Council, which had not been filled by end of Quarter under review.

The unspent balance on Non Wage recurrent amounting to Ush.4,885,000 was local revenue which was deposited on the account on 30th September 2025 when the Quarter under review was ending.

Highlights of physical performance by end of the quarter

3 monthly staff salaries paid; 1 Quarterly Internal Audit Report prepared; 1 Financial Report prepared; 1 Quarterly Monitoring and Follow up of Government programmes like UWEP, YLP, UPE AND USE organised; 1 Departmental Motorcycle maintained.

VOTE: 860 Kibaale 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	106,811	106,811	26,703	25%	26,703
District Unconditional Grant Wage	53,000	53,000	13,250	25%	13,250
Programme Conditional Grant - Non Wage Recurrent	53,811	53,811	13,453	25%	13,453
Development Revenues	790,000	790,000	0	0%	0
Transitional Conditional Grant - Development	790,000	790,000	0	0%	0
Total Revenues Shares	896,811	896,811	26,703	3%	26,703
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	53,000	53,000	12,750	24%	12,750
Non Wage	53,811	53,811	13,070	24%	13,070
<i>Development Expenditure</i>					
Domestic Development	790,000	790,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	896,811	896,811	25,820	3%	25,820
C: Unspent Balances					
<i>Recurrent Balances</i>			883		
Wage			500		
Non Wage			383		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			883		

Summary of Department Revenues and Expenditure by Source

By the end of the 1st Quarter, the Department had received a total income of Ushs 26,703,000 representing 3% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 100% was Recurrent while there was NO development revenue received during the Quarter under review. Of the Recurrent Revenue, 50% was Wage Recurrent while 50% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the Department save for Transitional Conditional Grant – Development whose out turn was 0%.

Regarding expenditure, by the end of the 1st Quarter the Department had spent a total of Ushs 25,820,000 representing 3% of the Annual Revised Planned Expenditure. The total unspent balance for the Department during the Quarter under review was shs. 883,000 of which 500,000 was wage recurrent and shs. 383,000 was Non Wage recurrent.

Reasons for unspent balances on the bank account

VOTE: 860 Kibaale District

Quarter 1

SECTION B : Summary by Department

The unspent balance on wage amounting to Ushs 500,000 was committed for salaries of vacant positions in the Department which had not been filled by the end of the Quarter under review.

In addition, the un spent balance on Non-Wage Recurrent amounting to Ushs. 383,000 was committed for purchase of stationery in the Department whose procurement process had not yet materialised by end of Quarter under review.

Highlights of physical performance by end of the quarter

03 monthly staff salaries paid; 04 Departmental motorcycles maintained; 01 Departmental vehicle maintained;03 Desktop computers serviced and maintained;03 laptop computers serviced and maintained;120 executive members of PDM and Emoyaoga SACCOs trained;

VOTE: 860 Kibaale 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
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Vote Function: 10 Administration and Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

01 quarterly sensitization and awareness campaign on tree planting conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		100	0
	Total for Key Service Area	100	0
	Wage	0	0
	Non-Wage	100	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

01 quarterly sensitization and awareness campaign on tree planting conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		100	0
	Total for Key Service Area	100	0
	Wage	0	0
	Non-Wage	100	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**

01 Quarterly sensitization trainings on HIV/AIDS awareness made NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		445	0

VOTE: 860 Kibaale District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	445
	Wage	0
	Non-Wage	445
	GoU Dev	0
	Ext Finance	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

None NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	12,000	0
312121 Non-Residential Buildings - Acquisition	380,000	0
Total for Key Service Area	400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	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**

03 Monthly staff salaries paid 03 Monthly staff salaries paid Normal progress

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,502,204	248,367
Total for Key Service Area	1,502,204	248,367
Wage	1,502,204	248,367
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 860 Kibaale District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
01 Quarterly Staff Capacity trainings conducted 01 Quarterly Human Resource Planning (HR demand and supply forecast) done. 01 Performance Improvement Plan (PIP) developed	NA	
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221003 Staff Training	26,500	0
221008 Information and Communication Technology Supplies.	5,500	0
227001 Travel inland	14,498	0
Total for Key Service Area	46,498	0
Wage	0	0
Non-Wage	0	0
GoU Dev	46,498	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**

01 Quarterly Staff Capacity training conducted; 01 Quarterly Human Resource Planning (HR demand and supply forecast) done. 01 Performance Improvement Plan (PIP) developed Pay roll and staff control system managed. (Salaries, Pension and Gratuity paid) 01 Quarterly Physical Planning committee meeting conducted ; Registration of district land to formalize ownership coordinated. 01 Quarterly monitoring and supervision of projects done; Supervision of staff at the District, LLGs, Administrative units, health units and schools. 03 Monthly staff salaries paid 03 Monthly pension paid Quarterly newsletters published. Client reception area created. Clients charter 2025/2026 -2029/2030 formulated disseminated and implemented. Procurement of daily newspapers (New vision) Update and maintenance of the district website done.	01 District training plan developed; 01 Quarterly Staff Capacity training conducted; 01 Quarterly Human Resource Planning (HR demand and supply forecast) done. 01 Performance Improvement Plan (PIP) developed;Pay roll and staff control system managed.	Normal progress
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,864	5,215
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	14,434	3,600
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	904,913	7,777
227004 Fuel, Lubricants and Oils	40,000	9,837

VOTE: 860 Kibaale 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			<i>UShs Thousand</i>
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		4,000	0
228002 Maintenance-Transport Equipment		12,000	0
263402 Transfer to Other Government Units		100,000	140,240
273104 Pension		2,142,551	308,224
273105 Gratuity		962,079	240,520
	Total for Key Service Area	4,226,842	720,163
	Wage	0	0
	Non-Wage	3,854,433	720,163
	GoU Dev	372,409	0
	Ext Finance	0	0
	Total for Department	6,176,189	968,530
	Wage	1,502,204	248,367
	Non-Wage	3,855,078	720,163
	GoU Dev	818,907	0
	Ext Finance	0	0

VOTE: 860 Kibaale District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**01 Quarterly monitoring on integration of tree planting in NA
project construction by finance committee done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	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**01 Quarterly HIV/AIDS sensitization and awareness NA
campaigns conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62	0
Total for Key Service Area	62	0
Wage	0	0
Non-Wage	62	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 860 Kibaale District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
1 quarterly tax education conducted more especially on loading fee, support supervision of local revenue collection carried out,1 Local revenue assessment and enumeration report produced; 3 Monthly Staff salaries paid;01 Departmental Motorcycle procured; 3 monthly financial statements prepared;3 monthly financial statements prepared; Annual Financial statements prepared; Annual Audited financial statements prepared;Annual Budget Estimates printed and shared with stake holders;01 Quarterly Finance Committee monitoring conducted; 3 Monthly Departmental meetings held; 01 Board of Survey Report prepared; IRAS revenue reports printed; 1 accountancy workshops attended and reports produced;13 Computers maintained for the department;1 Accountancy seminars organized by ICPAU attended;	1 quarterly tax education conducted more especially on loading fee, support supervision of local revenue collection carried out,1 Local revenue assessment and enumeration report produced; 3 Monthly Staff salaries paid, Warranting of funds made.	Normal progress because funds were released in time.
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	300,345	63,515
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,788	1,197
221001 Advertising and Public Relations	1,138	0
221002 Workshops, Meetings and Seminars	3,700	3,000
221008 Information and Communication Technology Supplies.	6,400	1,600
221009 Welfare and Entertainment	2,400	500
221011 Printing, Stationery, Photocopying and Binding	3,941	1,395
221016 Systems Recurrent costs	18,000	6,900
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	4,800	1,200
223005 Electricity	12,000	6,000
227001 Travel inland	23,869	15,967
227004 Fuel, Lubricants and Oils	29,060	2,802
228002 Maintenance-Transport Equipment	18,000	0
Total for Key Service Area	429,442	104,077
Wage	300,345	63,515
Non-Wage	129,097	40,561
GoU Dev	0	0
Ext Finance	0	0
Total for Department	429,604	104,077
Wage	300,345	63,515
Non-Wage	129,259	40,561

VOTE: 860 Kibaale District**Quarter 1**

GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000089 Climate Change Mitigation

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

01 Quarterly sensitizations and awareness trainings on wetland protection conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	387	0
Total for Key Service Area	387	0
Wage	0	0
Non-Wage	387	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

01 Quarterly sensitization trainings on HIV/AIDS awareness done NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36	0
Total for Key Service Area	36	0
Wage	0	0
Non-Wage	36	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

05 Quarterly monitoring visits by standing committees conducted; 01 DLB meetings held; 01 DLB reports produced & submitted to council and line ministries; 02 sensitization meetings about land matters held; 15 beneficiaries allocated public land

01 Quarterly monitoring visit by standing committees conducted; 01 DLB meeting held; 01 DLB report produced & submitted to council and line ministries; 02 sensitization meetings about land matters held; 5 beneficiaries allocated public land

Funds were released in time

VOTE: 860 Kibaale 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
211105 Ex-Gratia for Political leaders.	158,337	19,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,145	2,036
211107 Boards, Committees and Council Allowances	112,171	12,253
221001 Advertising and Public Relations	300	0
221009 Welfare and Entertainment	5,500	1,375
221011 Printing, Stationery, Photocopying and Binding	7,200	1,800
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	5,400	1,350
227001 Travel inland	18,800	4,700
227004 Fuel, Lubricants and Oils	50,140	7,335
228002 Maintenance-Transport Equipment	100	0
Total for Key Service Area	366,894	50,249
Wage	0	0
Non-Wage	366,894	50,249
GoU Dev	0	0
Ext Finance	0	0

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

05 Sets of committee minutes produced and disseminated ;1 sets of council minutes produced and disseminated ;1 set of business committee minutes produced;1 set of LGPAC report produced and circulated to line ministries	05 Sets of committee minutes produced and disseminated ;1 set of council minutes produced and disseminated ;1 set of business committee minutes produced;1 set of LGPAC report produced and circulated to line ministries	Normal progress
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

10 Qualified and competent staff appointed;10 Due staff promoted;10 staff confirmed in service;03 staff granted study leave;01 disciplinary cases handled and concluded;01 DSC reports prepared and submitted to council and line ministries	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,040	1,690
221009 Welfare and Entertainment	3,892	407
221011 Printing, Stationery, Photocopying and Binding	2,776	194
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	29,708	2,291

VOTE: 860 Kibaale District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	9,708	2,291
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

02 council meetings organized; 02 committee meetings organized; 02 Business committee meetings organized; 01 sensitization meetings on committee and council matters conducted; 03 months salary payments made to staff.

01 council meeting organized; 01 committee meeting organized; 01 Business committee meeting organized; 01 sensitization meeting on committee and council matters conducted; 03 monthly salary payments made to staff.

Normal Progress

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	237,490	38,325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	4,500
211107 Boards, Committees and Council Allowances	10,996	1,690
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	8,000	300
221011 Printing, Stationery, Photocopying and Binding	4,700	225
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	9,500	625
227004 Fuel, Lubricants and Oils	4,252	0
Total for Key Service Area	308,338	46,015
Wage	237,490	38,325
Non-Wage	45,596	7,690
GoU Dev	25,252	0
Ext Finance	0	0
Total for Department	705,363	98,556
Wage	237,490	38,325
Non-Wage	422,621	60,230
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 860 Kibaale District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

Farmer Vulnerability assessment to climate change conducted, Sustainable on farmer rain water harvesting and storage training conducted, sustainable land management strategies for water source conservation demonstrated, Climate Change impact in agriculture monitored, environmental screening of projects conducted, farmers sensitized on climate change copying mechanisms, Parish climate change committees trained, communities sensitized on formation of bylaws, community awareness creation on climate changes mitigation, adaption and climate smart Agriculture

Sustainable on farmer rain water harvesting and storage training conducted, sustainable land management strategies for water source conservation demonstrated, Climate Change impact in agriculture monitored, farmers sensitized on climate change copying mec

Timely provision of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,300	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	48,482	9,165
227004 Fuel, Lubricants and Oils	16,400	2,500
Total for Key Service Area	70,683	11,665
Wage	0	0
Non-Wage	30,682	11,665
GoU Dev	40,000	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

VOTE: 860 Kibaale 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		
Salaries paid for 3 months, Establish 25 demonstration technologies at parish level, Carry out at least 5 tours/exchange visits/ field days for farmers and other stakeholders, Conduct 1 district level and 14 LLGs annual reviews on production activities with Partners, Train at least 5000 farmers on recommended agronomic and husbandry practices (Crops, livestock, fish, apiculture and water for production), 25 extension workers and service providers capacity built to perform core functions, Carry out 1 quarterly supervisions and monitoring of Agricultural Extension services by District leaders (CAO, RDC, C/P LCV, Sec for production, Production committee, DPMO and subject matter specialists). Carry out quarterly supervisions and monitoring of Agricultural Extension services by LLG leaders (4 per LLG) (C/P LC III, Sub-county Chief, Sec for Production, Production Committee, GISO), 2 piggery slaughter slabs constructed, 2 honey settlement tanks, 3 personal protective gears, 1 pond seine net procured, 4-acre model demonstration established and maintained, Institutions involved in planning and implementation of agro industrialization profiled, Fish catch data collected from all fish ponds (biannually), Carry out 1 quarterly Monitoring and supervision to fish farmers, Facilitate at least 4 hunting operations, Provide on farm support to at least 50 apiculture farmers, Link at least 25 farmers to research and other value chain actors, 87 model farmers identified and profiled, livestock production technologies improved (Animal fodder production and conservation technologies and, trainings on animal farm management, 125 value chain actors profiled, Build capacity of all input dealers, 3 production staff meetings held, quarterly refresher trainings for extension workers conducted, 3 vehicles, 7 computers serviced for 3 months, 1 quarterly reports compiled and submitted to MAAIF, 1 seasonal planning meetings organized, 45 crop pests and diseases surveillance visits conducted, PDM data capture and business plans development by extension workers done, Farmer groups at parish and sub county levels mobilized, trained and supervised, project structures established at both sub county and District, CSA project awareness done by technical and political leaders, Farmer Institutions developed, monitoring and supervision of CSA activities by DTPC, RDC and DISO, farmer groups linked to markets for business, District monthly review and planning meetings conducted, office supplies for District technical committee procured, vehicles repaired and repaired, exchange visits and community of practice meetings held.	Salaries paid for 3 months, Established 28 demonstration technologies at parish level, Trained 5100 farmers on recommended agronomic and husbandry practices (Crops, livestock, fish, apiculture and water for production), 62 crop pests and diseases surveillance	Timely release of funds to execute the activities

VOTE: 860 Kibaale 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
211101 General Staff Salaries	2,066,400	515,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,660	1,332
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	183,877	60,302
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	3,220	800
221011 Printing, Stationery, Photocopying and Binding	18,600	2,650
221014 Bank Charges and other Bank related costs	0	0
222001 Information and Communication Technology Services.	12,000	1,000
224003 Agricultural Supplies and Services	48,408	0
227001 Travel inland	285,398	46,189
227004 Fuel, Lubricants and Oils	164,320	34,500
228002 Maintenance-Transport Equipment	25,139	8,027
312139 Other Structures - Acquisition	31,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
Total for Key Service Area	2,865,022	670,760
Wage	2,066,400	515,961
Non-Wage	533,879	154,799
GoU Dev	264,743	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

250 dogs, 10 cats, 2500 cattle, goats 2500 vaccinated against various diseases, 12 tsetse traps deployed and serviced, 50 farmers trained on vector control, 2 sensitization meetings on vermin control conducted, 2surveillance and monitoring visits on prevalence of vermin conducted, vermin control services received in at least 12 parishes, 1605 carcasses inspected (330-cattle, 375 goats, 150 sheep, 750 pigs), 12 markets inspection for quality assurance conducted, 3 personal protective equipment procured.	348 cattle, goats 338, 34 sheep, 653 pig carcasses inspected, 50 farmers trained on vector control, 3 sensitization meetings on vermin control conducted, 2surveillance and monitoring visits on prevalence of vermin conducted, vermin control services receiv	Procurement processes initiated for capital projects, no vaccines available yet but requests made to MAAIF, Q1 funds released to facilitate some of the activities
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,735
224010 Protective Gear	6,000	0
227001 Travel inland	34,092	14,774

VOTE: 860 Kibaale 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			
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		10,000	0
	Total for Key Service Area	55,093	16,509
	Wage	0	0
	Non-Wage	49,093	16,509
	GoU Dev	6,000	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**

Existing Irrigation demonstration sites under U gift followed up to ensure functionality, maintenance and sustainability, 2 awareness creation and linkage of farmer groups to irrigation suppliers conducted, 1 irrigation demonstration sites operated and maintained, 1 supervision of extension services on irrigation activities by local leaders conducted, 2 farmer field schools established and transformed into business schools, 1 quarterly meetings conducted with NAADS tractor beneficiaries in Kibaale District,

Existing Irrigation demonstration sites under U gift followed up to ensure functionality, maintenance and sustainability, 1 supervision of extension services on irrigation activities by local leaders conducted, 3 farmer field schools established, 1 quarter

Provision of enough funds to facilitate the execution of the planned activities

Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		53,908	21,210
227001 Travel inland		73,878	25,548
227004 Fuel, Lubricants and Oils		53,908	6,134
	Total for Key Service Area	181,695	52,892
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	179,695	52,892
	Ext Finance	0	0

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

VOTE: 860 Kibaale 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: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
125 farmer groups profiled and trained, 14 farmer organization doing bulking and marketing strengthened, coordinate seasonal production Data collection in LLGs, Existing agricultural laws and regulations enforced (Maize ordinance, Fish Act, Coffee Act and Livestock Act), 1 seasonal planning meetings organized, 3 departmental meetings held, 1 motorcycles procured, 2 digital number plates acquired, value addition technologies promoted in the district	NA	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
226002 Licenses	500	0
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	7,814	0
312216 Cycles - Acquisition	35,000	0
Total for Key Service Area	49,815	0
Wage	0	0
Non-Wage	14,314	0
GoU Dev	35,500	0
Ext Finance	0	0

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

1250 animals treated against various diseases, 12500 poultry vaccinated against poultry disease, 20 diseases surveillance visits, 20 artificial insemination services carried out, 1 consultation meetings with MAAIF and other related agencies.	1460 animals treated against various diseases, 12600 poultry vaccinated against poultry disease, 19 diseases surveillance visits, 12 artificial insemination services carried out, 1 consultation meeting with MAAIF and other related agencies.	Enough staff to carry out the intended activities, availability of necessary funds
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PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,425
Total for Key Service Area	4,000	1,425
Wage	0	0
Non-Wage	4,000	1,425
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

VOTE: 860 Kibaale 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: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
14 farmer groups, sensitized on agribusiness management and entrepreneurial skills	14 farmer groups, sensitized on agribusiness management and entrepreneurial skills	Activity executed as planned
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
NA		
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	2,900	1,198
Total for Key Service Area		2,900
Wage	0	0
Non-Wage	2,900	1,198
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

01 Quarterly sensitization on tree planting made to farmers NA

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
Total for Key Service Area		
100		
Wage	0	0
Non-Wage	100	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**

monitoring and supervision of production activities by the C/ Person LCIV, procurement of 35 acres of land for industrial park

monitoring and supervision of production activities by the C/ Person LCIV conducted, 9.2 acres of land for industrial park procured

Payment of land for industrial park partly paid as per the available funds released.

monitoring and supervision of production activities NA

VOTE: 860 Kibaale 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			UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		20,000	7,559
227004 Fuel, Lubricants and Oils		46,000	23,000
342111 Land - Acquisition		450,000	115,894
	Total for Key Service Area	516,000	146,453
	Wage	0	0
	Non-Wage	16,000	8,000
	GoU Dev	500,000	138,453
	Ext Finance	0	0

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

57 PDCs facilitated to perform their roles, 57 Parish chiefs facilitated to perform PDM functions	57 PDCs facilitated to perform their roles, 57 Parish chiefs facilitated to perform PDM functions	Funds were availed and the activities executed as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Approved Budget
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		125,432
	Total for Key Service Area	125,432
	Wage	0
	Non-Wage	125,432
	GoU Dev	0
	Ext Finance	0
	Total for Department	3,870,739
	Wage	2,066,400
	Non-Wage	778,401
	GoU Dev	1,025,938
	Ext Finance	0

VOTE: 860 Kibaale 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		
82 villages receive programmes for roll out	82 villages receive programmes for roll ou	non
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
26,745 clients attend to OPD services	26,745 clients attend to OPD services	non
2,691 Children less than 1 year get immunised with DPT3	2,691 Children less than 1 year get immunised with DPT3	non
1,541 mothers deliver from health units	1,541 mothers deliver from health units	non
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
5,654 Women in child bearing age are given the family planning services and methods	5,654 Women in child bearing age are given the family planning services and methods	non
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,211,083	1,052,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,020	1,255
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	33,494	0
221008 Information and Communication Technology Supplies.	1,400	350
221009 Welfare and Entertainment	3,400	791
221011 Printing, Stationery, Photocopying and Binding	2,200	250
222001 Information and Communication Technology Services.	1,400	0
223006 Water	1,630	400
227001 Travel inland	388,338	27,548
227004 Fuel, Lubricants and Oils	27,101	1,048
228001 Maintenance-Buildings and Structures	97,000	0
228002 Maintenance-Transport Equipment	8,820	2,189
263308 Sector Conditional Grant (Non-Wage)	580,106	145,026
312139 Other Structures - Acquisition	287,343	0
312299 Other Machinery and Equipment- Acquisition	777,616	0
Total for Key Service Area		6,427,949
Wage		4,211,083
Non-Wage		625,766
GoU Dev		1,233,003
Ext Finance		358,097
		22,500

Vote Function: 30 Health Management and Supervision

VOTE: 860 Kibaale District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
01 community sensitization radio programs on wetland management conducted	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50	0
	Total for Key Service Area	50
	Wage	0
	Non-Wage	50
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000090 Climate Change Adaptation

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50	0
Total for Key Service Area		50
	Wage	0
	Non-Wage	50
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area		1,000
	Wage	0
	Non-Wage	1,000
		250

VOTE: 860 Kibaale District

Quarter 1

Department: 050 Health

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

Key Service Area: 320135 Sanitation and hygiene Services

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

1 Quarterly sessions to strengthen enforcement of health/WASH related legislation	1 Quarterly sessions to strengthen enforcement of health/WASH related legislation achieved	non
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 Quarterly sanitation awareness creation compaigns conducted	NA
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PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

1 quarterly awareness creation compaigns on hand wash conducted	1 quarterly awareness creation compaigns on hand wash conducted	non
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,900	1,150
227004 Fuel, Lubricants and Oils		8,376	2,094
	Total for Key Service Area	13,276	3,244
	Wage	0	0
	Non-Wage	13,276	3,244
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	6,442,325	1,235,185
	Wage	4,211,083	1,052,833
	Non-Wage	640,142	159,852
	GoU Dev	1,233,003	0
	Ext Finance	358,097	22,500

VOTE: 860 Kibaale 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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
Quarterly sensitization on the revival of PIASCY clubs in 13 schools	30 learners sensitised on menstrual hygiene management and HIV prevention in three selected schools namely;Kayanja Parents,Kisojo and Kisaalizi primary schools.	Normal progress because funds were released in time.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	333
221011 Printing, Stationery, Photocopying and Binding	29	0
Total for Key Service Area	1,029	333
Wage	0	0
Non-Wage	1,029	333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

Salary paid to 470 primary staff every month by 28th	3 Monthly staff salaries paid;UPE Capitation Grant for Term three 2025 paid.	Normal progress because funds were released in time.
Capitation paid to 51 primary schools on termly basis	NA	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	3,581,912	754,872
263308 Sector Conditional Grant (Non-Wage)	649,630	214,899
Total for Key Service Area	4,231,542	969,771
Wage	3,581,912	754,872
Non-Wage	649,630	214,899
GoU Dev	0	0
Ext Finance	0	0

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

Capitation paid termly to 5 secondary schools	NA
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VOTE: 860 Kibaale 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		
Salary paid by 28th to all secondary staff in 3 months	3 monthly staff salaries paid; capitation grant paid for term three 2025	Normal Progress because funds were released in time
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,564,649	481,832
228001 Maintenance-Buildings and Structures	64,645	21,548
263308 Sector Conditional Grant (Non-Wage)	301,280	100,427
Total for Key Service Area	3,930,574	603,807
Wage	3,564,649	481,832
Non-Wage	365,925	121,975
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**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**

01 Quarterly awareness through radio programme made on NA
tree planting

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

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)**

Support supervision and monitoring of schools done	NA	
Contract salary for cooks and matrons paid for 03 months	Contract salary for cooks and matrons paid for 03 months	Normal progress
	NA	
Contract salary for cooks and matrons paid	NA	
Servicing, repair and maintenance of 01 vehicle and 08 motorcycles done	NA	

VOTE: 860 Kibaale 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	160,547	19,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,596	1,200
221001 Advertising and Public Relations	5,001	0
221002 Workshops, Meetings and Seminars	9,400	7,400
221008 Information and Communication Technology Supplies.	2,800	600
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	4,003	501
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	200	0
225204 Monitoring and Supervision of capital work	9,528	3,168
227001 Travel inland	25,634	3,583
227004 Fuel, Lubricants and Oils	28,391	7,796
228001 Maintenance-Buildings and Structures	86,891	27,764
228002 Maintenance-Transport Equipment	20,679	6,581
Total for Key Service Area	362,370	77,672
Wage	160,547	19,080
Non-Wage	201,823	58,592
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

Schools participate in MDD activities from school level to NA
national level

240 primary and secondary schools inspected twice a term NA

14 Nursery and primary schools licensed and or registered NA

NA

Government Programmes of EMIS, TELA and SPA NA
implemented as per guidelines

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Item	Approved Budget
221001 Advertising and Public Relations	740
221008 Information and Communication Technology Supplies.	2,410
221011 Printing, Stationery, Photocopying and Binding	3,000
221012 Small Office Equipment	350

VOTE: 860 Kibaale 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
221017 Membership dues and Subscription fees.		464	155
222001 Information and Communication Technology Services.		1,000	333
227001 Travel inland		7,071	2,067
227004 Fuel, Lubricants and Oils		6,868	0
228002 Maintenance-Transport Equipment		1,784	590
	Total for Key Service Area	23,687	5,064
	Wage	0	0
	Non-Wage	23,687	5,064
	GoU Dev	0	0
	Ext Finance	0	0

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

82 classroom desks procured	NA
10 classrooms constructed at Kyanyi, Buhanda, Kitengeto, Kitovu and Kyengabi primary schools and 06 classrooms rehabilitated	NA
15 latrine stances constructed at Kibeedi, Kibaale & Maisuka primary schools	NA
15 latrine stances constructed at Kitengeto, Kibaale & Maisuka primary schools	NA
Site meetings and supervision conducted every quarter	NA
Retention for crms constructed in FY24/25 paid at Maisuka, Kabasara and Bwikya Islamic	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	7,834	0
225204 Monitoring and Supervision of capital work	17,181	0
227004 Fuel, Lubricants and Oils	6,027	0
312121 Non-Residential Buildings - Acquisition	635,416	0
312139 Other Structures - Acquisition	109,020	0
312235 Furniture and Fittings - Acquisition	72,160	0
	Total for Key Service Area	849,137
	Wage	0
	Non-Wage	0
	GoU Dev	849,137

VOTE: 860 Kibaale District**Quarter 1****Department: 060 Education**

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

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

Participation in ball games, athletics and Girl guides done from school to national level	Participation in ball games, athletics and Girl guides done from school to national level in Yumbe District	Normal progress
Monitoring of sports fields in schools done twice a term	Monitoring of sports fields in schools done in term three 2025	Normal progress because funds were released in time
Training of referees, coaches, umpire, athletes and footballers done	Training of music, dance and drama teachers done	Normal progress because funds were released in time
Qualifying teams taken for participation at national level	Qualifying teams for ball games taken for participation at national level in Yumbe District	Normal progress

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent	UShs Thousand
Item			
221001 Advertising and Public Relations	500	30	
221002 Workshops, Meetings and Seminars	2,000	667	
221009 Welfare and Entertainment	10,990	3,663	
221010 Special Meals and Drinks	1,000	333	
221011 Printing, Stationery, Photocopying and Binding	1,560	520	
221017 Membership dues and Subscription fees.	1,600	533	
227001 Travel inland	19,000	6,333	
227004 Fuel, Lubricants and Oils	2,500	833	
228002 Maintenance-Transport Equipment	850	0	
Total for Key Service Area	40,000	12,913	
Wage	0	0	
Non-Wage	40,000	12,913	
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**

SNE Unit monitored twice a term	01 SNE Unit monitored twice a term and 320 SNE learners taught in term three 2025	Normal progress because funds were released in time
Learning of children with special needs monitored	NA	
Cooks and Matron at SNE Unit paid monthly salary	NA	

VOTE: 860 Kibaale 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			<i>UShs Thousand</i>
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		500	167
227001 Travel inland		2,900	500
227004 Fuel, Lubricants and Oils		1,000	333
	Total for Key Service Area	4,400	1,000
	Wage	0	0
	Non-Wage	4,400	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	9,442,839	1,670,561
	Wage	7,307,107	1,255,784
	Non-Wage	1,286,594	414,778
	GoU Dev	849,137	0
	Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 070 Roads and Engineering

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

10 Forestry monitoring compliance surveys/inspections undertaken District wide;01 community sensitization radio programs on forestry conducted;01 Quarterly community sensitization programmes on wetland protection conducted

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	480	0
Total for Key Service Area	480	0
Wage	0	0
Non-Wage	0	0
GoU Dev	480	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

10 Forestry monitoring compliance surveys/inspections undertaken District wide;01 community sensitization radio programs on forestry conducted;01 Quarterly community sensitization programme on wetland protection conducted

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	480	0
Total for Key Service Area	480	0
Wage	0	0
Non-Wage	0	0
GoU Dev	480	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

01 Quarterly Road Committee meeting held;01 Quarterly political monitoring conducted for DEC,RDC and District Speaker; Feasibility studies for capital works (Environmental and Social Screening conducted);

VOTE: 860 Kibaale District**Quarter 1****Department: 070 Roads and Engineering**

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	276,642	69,111
223005 Electricity	2,000	0
223006 Water	600	0
224010 Protective Gear	10,500	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	19,000	0
227001 Travel inland	9,500	0
227004 Fuel, Lubricants and Oils	18,045	0
228002 Maintenance-Transport Equipment	120,283	23,785
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	91,870	0
228004 Maintenance-Other Fixed Assets	914,929	225,233
263402 Transfer to Other Government Units	218,692	19,159
312131 Roads and Bridges - Acquisition	309,313	0
Total for Key Service Area	1,994,374	337,289
Wage	276,642	69,111
Non-Wage	1,218,692	268,178
GoU Dev	499,040	0
Ext Finance	0	0
Total for Department	1,995,334	337,289
Wage	276,642	69,111
Non-Wage	1,218,692	268,178
GoU Dev	500,000	0
Ext Finance	0	0

VOTE: 860 Kibaale 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		
01 District coordination meeting held,01 extension workers meeting held, 01 sanitary facility constructed, 01 shallow wells constructed, 01 Boreholes drilled, 4 boreholes rehabilitated, 01 water supply constructed, 01 phase I water supply system completed, 01 water quality testing kit procured,600water sources monitored,	01 District Water and Sanitation Committee meeting held, 01 Extension workers meeting held,20 water sources monitored, sanitation awareness held in Matale subcounty.	All capital projects for implementation were still under procurement
3 monthly staff salaries paid; 01 district Water and sanitation meeting held, 01 Extension workers meeting held, sanitation awareness in Matale subcounty done, training and replacement of water user committees done, 20 water sources monitored.	No funds released for capital projects	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	58,022	12,442
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	15,133	6,036
221009 Welfare and Entertainment	3,601	1,151
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	14,000	0
223005 Electricity	400	100
223006 Water	200	50
225101 Consultancy Services	23,000	0
225201 Consultancy Services-Capital	18,000	0
225202 Environment Impact Assessment for Capital Works	4,136	0
225204 Monitoring and Supervision of capital work	96,579	5,930
227001 Travel inland	34,937	4,797
227004 Fuel, Lubricants and Oils	22,006	2,158
228002 Maintenance-Transport Equipment	15,200	2,360
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,240,944	0
342111 Land - Acquisition	10,653	0
Total for Key Service Area		1,586,810
Wage	58,022	12,442
Non-Wage	75,376	24,082
GoU Dev	1,453,412	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 860 Kibaale District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
01 Feasibility study report done,02 water supply systems constructed,06 Boreholes constructed,16 Boreholes rehabilitated,03 Shallow wells constructed, 01 water supply system fenced, 01 Lined pitlatrine constructed, 200 water sources tested for water quality,01 workplan submitted to DWD, 600 Water Sources monitored, 01 quarterly report prepared and submitted to DWD, Sanitation activities carried out in Kyebando,	NA	
PIAP Output: 12030902 Existing water supply upgraded and expanded		
01 District coordination meeting held,01 extension workers meeting held, 01 sanitary facility constructed, 01 shallow wells constructed, 01 Boreholes drilled, 4 boreholes rehabilitated, 01 water supply constructed, 01 phase I water supply system completed, 01 water quality testing kit procured,600water sources monitored,	NA	No funds were released for capital projects
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,587,010	36,523
Wage	58,022	12,442
Non-Wage	75,576	24,082
GoU Dev	1,453,412	0
Ext Finance	0	0

VOTE: 860 Kibaale District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

2 Watershed Management Committees formulated/ trained; 2 NA
community sensitization radio programs on wetland
management conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

2 Watershed Management Committees formulated/ trained; 2 NA
community sensitization radio programs on wetland
management conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06030101 Forest reserves restored and protected**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	501,499	98,549
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,332	1,583
221002 Workshops, Meetings and Seminars	27,735	4,043

VOTE: 860 Kibaale 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
221008 Information and Communication Technology Supplies.		1,800	250
221009 Welfare and Entertainment		1,300	0
221011 Printing, Stationery, Photocopying and Binding		6,298	665
221012 Small Office Equipment		2,500	0
222001 Information and Communication Technology Services.		600	0
223001 Property Management Expenses		300	0
223005 Electricity		200	0
223006 Water		200	0
224003 Agricultural Supplies and Services		3,000	0
227001 Travel inland		31,452	4,707
227004 Fuel, Lubricants and Oils		44,691	0
228002 Maintenance-Transport Equipment		7,120	0
	Total for Key Service Area	640,027	109,797
	Wage	501,499	98,549
	Non-Wage	138,528	11,248
	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**

1 Quarterly sensitization meetings held	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,785	0
227004 Fuel, Lubricants and Oils	5,000	0
	Total for Key Service Area	6,785
	Wage	0
	Non-Wage	6,785
	GoU Dev	0
	Ext Finance	0

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

VOTE: 860 Kibaale District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
01 Quarterly HIV/AIDs awareness campaign conducted	NA	
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15	0
Total for Key Service Area	15	0
Wage	0	0
Non-Wage	15	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	647,027	109,797
Wage	501,499	98,549
Non-Wage	145,528	11,248
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

01 quarterly tree planting campaigns undertaken NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development processes**

Conduct 1 quarterly department review meeting; Prepare 3 monthly progress reports ; Coordinate 01 quarterly DCWCC meeting; 01 quarterly family and child court session attended; Place and supervise 8 community service offenders 1 OVC quarterly OVC MIS report made and shared; Handle 87 family conflict cases conduct; 01 massive awareness campaign on rights of children ;Follow up of 38 children cases ; conduct 02 gender awareness raising meetings; Conduct 01 quarterly monitoring and supervision visit on gender equity, planning and budgeting; conduct 01 quarterly radio talk show on government programs; conduct 01 monitoring visit on UWEP; prepare and submit 02 UWEP projects for support ;prepare and submit 2 PWD projects for support under the special grant for Persons with Disability ;Conduct 1 quarterly monitoring visit for PWD groups ;Identify and Train 14 ICL instructors; 50 ICL learners tested and graduated; Support 4 projects under Bunyoro Affairs Micro Projects; Conduct 1 monitoring and supervision visit of micro projects and PCA's; Prepare and submit 02 SEGOP groups to MGLSD ;Coordinate 01 quarterly SAGE payment; prepare and submit 01 quarterly SAGE payment report; Conduct 25 labour inspections at work places; Handle 8 Labour related cases; Conduct 05 quarterly awareness raising sessions on Labour law;

1 quarterly department review meeting prepare; 3 monthly progress reports made ; 01 quarterly DCWCC meeting conducted; 01 quarterly family and child court session attended; 8 community service offenders supervised; 01 quarterly OVC MIS report done.

Normal progress because funds were released in time

VOTE: 860 Kibaale 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			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		190,592	41,266
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,977	966
211107 Boards, Committees and Council Allowances		16,746	4,186
221002 Workshops, Meetings and Seminars		11,200	800
221009 Welfare and Entertainment		501	125
221011 Printing, Stationery, Photocopying and Binding		800	200
222001 Information and Communication Technology Services.		1,200	200
223001 Property Management Expenses		280	70
224003 Agricultural Supplies and Services		150,431	0
227001 Travel inland		83,102	7,390
227004 Fuel, Lubricants and Oils		2,000	0
263402 Transfer to Other Government Units		16,871	4,214
	Total for Key Service Area	477,701	59,418
	Wage	190,592	41,266
	Non-Wage	86,466	18,151
	GoU Dev	200,643	0
	Ext Finance	0	0

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**

01 community awareness campaign on HIV/AIDS conducted NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		19	0
	Total for Key Service Area	19	0
	Wage	0	0
	Non-Wage	19	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	477,820	59,418
	Wage	190,592	41,266
	Non-Wage	86,585	18,151

VOTE: 860 Kibaale District**Quarter 1**

GoU Dev	200,643	0
Ext Finance	0	0

VOTE: 860 Kibaale District**Quarter 1****Department: 110 Planning**

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

01 Radio programme conducted on sensitization of the population on wetland protection NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		50	0
	Total for Key Service Area	50	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	50	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**

01 Quarterly training on HIV/AIDS data collection conducted NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		59	0
	Total for Key Service Area	59	0
	Wage	0	0
	Non-Wage	59	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**

Staff salaries paid for 03 months;03 sets of minutes for monthly departmental meetings prepared; 03 departmental monthly physical progress reports prepared;01 vehicle maintained (Reg. No. LG 0243-19);

Staff salaries paid for 03 months;03 sets of minutes for monthly departmental meetings prepared; 03 departmental monthly physical progress reports prepared;01 vehicle maintained (Reg. No. LG 0243-19);03 sets of monthly DTPC minutes prepared.

Funds were released in time thus timely implementation of all planned activities

VOTE: 860 Kibaale 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			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		67,195	11,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,664	666
221008 Information and Communication Technology Supplies.		8,141	2,035
221009 Welfare and Entertainment		3,000	750
223001 Property Management Expenses		1,200	300
227001 Travel inland		23,181	4,444
228002 Maintenance-Transport Equipment		10,000	980
	Total for Key Service Area	115,382	21,078
	Wage	67,195	11,903
	Non-Wage	48,187	9,176
	GoU Dev	0	0
	Ext Finance	0	0

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

01 Quarterly Joint monitoring report prepared;01 Quarterly Budget Performance report prepared and submitted;	01 Quarterly Joint monitoring report prepared;01 Quarterly Budget Performance report prepared and submitted;	Funds were released in time which resulted into timely implementation of the planned activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,326	2,582
	Total for Key Service Area	10,326
	Wage	0
	Non-Wage	10,326
	GoU Dev	0
	Ext Finance	0

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

1 Report for dissemination of Guidelines for the District Discretionary Equalization Development Grant for FY 2025/26;03 sets of minutes for Monthly DTPC meetings prepared;01 Performance Assessment report for LLGs prepared;01 Mock Performance Assessment report prepared	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0

VOTE: 860 Kibaale 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
221002 Workshops, Meetings and Seminars	18,000	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0
227001 Travel inland	30,747	0
Total for Key Service Area	69,747	0
Wage	0	0
Non-Wage	0	0
GoU Dev	69,747	0
Ext Finance	0	0

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

01 Annual Statistical Abstract prepared; 01 set of minutes for NA quarterly District Statistical committee meeting prepared; 01 Quarterly support supervision visit report to LLGs prepared;

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	13,899	0
Total for Key Service Area	13,899	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,899	0
Ext Finance	0	0
Total for Department	209,463	23,660
Wage	67,195	11,903
Non-Wage	58,571	11,757
GoU Dev	83,696	0
Ext Finance	0	0

VOTE: 860 Kibaale District**Quarter 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

01 Quarterly sensitization meeting on HIV conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	56	0
Total for Key Service Area	56	0
Wage	0	0
Non-Wage	56	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

01 Quarterly Budget Performance report submitted to planning unit for consolidation; 03 DTPC meetings attended; 01 quarterly Internal Audit report prepared and submitted to relevant authorities on time; 01 PAC sitting attended and guidance provided; 03 monthly departmental salaries paid; 01 reports made on Government projects followed up such as ACDP, RBF, UPE, USE, Micro scale Irrigation, Emyooga and PDM; 01 report made on staff records and payroll management; 01 report compiled on local revenue performance; 01 quarterly internal audit report compiled on follow up on the implementation of internal audit recommendations; 01 quarterly performance report submitted to Administration and Finance standing committee

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

01 Quarterly Audit Reports produced; 03 monthly Staff salaries paid; 03 DTPC meetings attended to

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,264	4,278
221002 Workshops, Meetings and Seminars	3,500	875
221009 Welfare and Entertainment	4,720	590
221011 Printing, Stationery, Photocopying and Binding	5,600	775
221017 Membership dues and Subscription fees.	1,190	125

VOTE: 860 Kibaale District**Quarter 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		3,800	500
227001 Travel inland		40,689	5,411
227004 Fuel, Lubricants and Oils		9,085	1,322
228002 Maintenance-Transport Equipment		2,560	0
228004 Maintenance-Other Fixed Assets		800	17
263402 Transfer to Other Government Units		14,000	3,500
	Total for Key Service Area	125,208	17,394
	Wage	39,264	4,278
	Non-Wage	85,944	13,115
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	125,264	17,394
	Wage	39,264	4,278
	Non-Wage	86,000	13,115
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 860 Kibaale 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		
05 tourist sites mapped and identified;05 tourism products and sites promoted;03 monthly staff welfare paid; Airtime and Data for office staff paid	05 tourist sites mapped and identified;05 tourism products and sites promoted;03 monthly staff welfare paid; Airtime and Data for office staff paid.	Normal progress because funds were released in time

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,961
221009 Welfare and Entertainment	9,800	2,450
227001 Travel inland	35,811	8,659
Total for Key Service Area	53,611	13,070
Wage	0	0
Non-Wage	53,611	13,070
GoU Dev	0	0
Ext Finance	0	0

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**

01 Quarterly sensitization on wetland protection and tree planting through radio talk shows conducted	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development**

VOTE: 860 Kibaale 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
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PIAP Output: 07021703 Trade facilitation measures implemented

03 monthly staff salaries paid;04 Departmental motorcycles maintained; 01 Departmental vehicle maintained;03 Desktop computers serviced and maintained;03 laptop computers serviced and maintained;140 executive members of PDM and Emoyaoga SACCOs trained; 75 operators of value addition facilities trained on post harvest handling;30 Local Economic Development initiatives monitored and supervised;25 tourism and hospitality facilities promoted;80 weighing scales linked to UNBS for certification;25 PDM and Emoyaoga SACCOs supported in loan recovery and Auditing;01 Quarterly report on PDM and Emoyaoga SACCOs prepared.

03 monthly staff salaries paid;04 Departmental motorcycles maintained; 01 Departmental vehicle maintained;03 Desktop computers serviced and maintained;03 laptop computers serviced and maintained;120 executive members of PDM and Emoyaoga SACCOs trained.

Normal progress

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
Item		
211101 General Staff Salaries	53,000	12,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	0
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	210,000	0
227004 Fuel, Lubricants and Oils	80,000	0
228002 Maintenance-Transport Equipment	30,000	0
312121 Non-Residential Buildings - Acquisition	70,000	0
312212 Light Vehicles - Acquisition	220,000	0
312299 Other Machinery and Equipment- Acquisition	120,000	0
Total for Key Service Area	843,000	12,750
Wage	53,000	12,750
Non-Wage	0	0
GoU Dev	790,000	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**

01 Quarterly HIV/AIDS awareness and sensitization campaign conducted through radio talk shows NA

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
Item		
225204 Monitoring and Supervision of capital work	100	0

VOTE: 860 Kibaale 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
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	896,811	25,820
Wage	53,000	12,750
Non-Wage	53,811	13,070
GoU Dev	790,000	0
Ext Finance	0	0

VOTE: 860 Kibaale 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
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Vote Function: 10 Administration and Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

01 quarterly sensitization and awareness campaign on tree NA
planting conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

01 quarterly sensitization and awareness campaign on tree NA
planting conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 860 Kibaale District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

01 Quarterly sensitization trainings on HIV/AIDs awareness NA made

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)	445	0
Total for Key Service Area	445	0
Wage	0	0
Non-Wage	445	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

None NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	12,000	0
312121 Non-Residential Buildings - Acquisition	380,000	0
Total for Key Service Area	400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	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**

03 Monthly staff salaries paid 03 Monthly staff salaries paid Normal progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,502,204	248,367

VOTE: 860 Kibaale District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	1,502,204
	Wage	1,502,204
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

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

01 Quarterly Staff Capacity trainings conducted 01 NA
 Quarterly Human Resource Planning (HR demand and supply forecast) done. 01 Performance Improvement Plan (PIP) developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	26,500	0
221008 Information and Communication Technology Supplies.	5,500	0
227001 Travel inland	14,498	0
	Total for Key Service Area	46,498
	Wage	0
	Non-Wage	0
	GoU Dev	46,498
	Ext Finance	0

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

VOTE: 860 Kibaale 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		
01 Quarterly Staff Capacity training conducted; 01 Quarterly Human Resource Planning (HR demand and supply forecast) done. 01 Performance Improvement Plan (PIP) developed Pay roll and staff control system managed. (Salaries, Pension and Gratuity paid) 01 Quarterly Physical Planning committee meeting conducted ; Registration of district land to formalize ownership coordinated. 01 Quarterly monitoring and supervision of projects done; Supervision of staff at the District, LLGs, Administrative units, health units and schools. 03 Monthly staff salaries paid 03 Monthly pension paid Quarterly newsletters published. Client reception area created. Clients charter 2025/2026 -2029/2030 formulated disseminated and implemented. Procurement of daily newspapers (New vision) Update and maintenance of the district website done.	01 District training plan developed; 01 Quarterly Staff Capacity training conducted; 01 Quarterly Human Resource Planning (HR demand and supply forecast) done. 01 Performance Improvement Plan (PIP) developed;Pay roll and staff control system managed.	Normal progress

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)	27,864	5,215
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	14,434	3,600
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	904,913	7,777
227004 Fuel, Lubricants and Oils	40,000	9,837
228001 Maintenance-Buildings and Structures	4,000	0
228002 Maintenance-Transport Equipment	12,000	0
263402 Transfer to Other Government Units	100,000	140,240
273104 Pension	2,142,551	308,224
273105 Gratuity	962,079	240,520
Total for Key Service Area	4,226,842	720,163
Wage	0	0
Non-Wage	3,854,433	720,163
GoU Dev	372,409	0
Ext Finance	0	0
Total for Department	6,176,189	968,530
Wage	1,502,204	248,367
Non-Wage	3,855,078	720,163

VOTE: 860 Kibaale District**Quarter 1**

GoU Dev	818,907	0
Ext Finance	0	0

VOTE: 860 Kibaale 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: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
01 Quarterly monitoring on integration of tree planting in project construction by finance committee done	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	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**

01 Quarterly HIV/AIDS sensitization and awareness campaigns conducted NA

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62	0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>		
Total for Key Service Area	62	0
Wage	0	0
Non-Wage	62	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 860 Kibaale 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		
1 quarterly tax education conducted more especially on loading fee, support supervision of local revenue collection carried out,1 Local revenue assessment and enumeration report produced; 3 Monthly Staff salaries paid;01 Departmental Motorcycle procured; 3 monthly financial statements prepared;3 monthly financial statements prepared; Annual Financial statements prepared; Annual Audited financial statements prepared;Annual Budget Estimates printed and shared with stake holders;01 Quarterly Finance Committee monitoring conducted; 3 Monthly Departmental meetings held; 01 Board of Survey Report prepared; IRAS revenue reports printed; 1 accountancy workshops attended and reports produced;13 Computers maintained for the department;1 Accountancy seminars organized by ICPAU attended;	1 quarterly tax education conducted more especially on loading fee, support supervision of local revenue collection carried out,1 Local revenue assessment and enumeration report produced; 3 Monthly Staff salaries paid, Warranting of funds made.	Normal progress because funds were released in time.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	300,345	63,515
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,788	1,197
221001 Advertising and Public Relations	1,138	0
221002 Workshops, Meetings and Seminars	3,700	3,000
221008 Information and Communication Technology Supplies.	6,400	1,600
221009 Welfare and Entertainment	2,400	500
221011 Printing, Stationery, Photocopying and Binding	3,941	1,395
221016 Systems Recurrent costs	18,000	6,900
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	4,800	1,200
223005 Electricity	12,000	6,000
227001 Travel inland	23,869	15,967
227004 Fuel, Lubricants and Oils	29,060	2,802
228002 Maintenance-Transport Equipment	18,000	0
Total for Key Service Area	429,442	104,077
Wage	300,345	63,515
Non-Wage	129,097	40,561
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District**Quarter 1**

Total for Department	429,604	104,077
Wage	300,345	63,515
Non-Wage	129,259	40,561
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale 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: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
01 Quarterly sensitizations and awareness trainings on wetland protection conducted	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)	387	0
Total for Key Service Area	387	0
Wage	0	0
Non-Wage	387	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**

01 Quarterly sensitization trainings on HIV/AIDS awareness NA done

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36	0
Total for Key Service Area	36	0
Wage	0	0
Non-Wage	36	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000023 Inspection and Monitoring**

VOTE: 860 Kibaale District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
05 Quarterly monitoring visits by standing committees conducted; 01 DLB meetings held; 01 DLB reports produced & submitted to council and line ministries; 02 sensitization meetings about land matters held; 15 beneficiaries allocated public land	01 Quarterly monitoring visit by standing committees conducted; 01 DLB meeting held; 01 DLB report produced & submitted to council and line ministries; 02 sensitization meetings about land matters held; 5 beneficiaries allocated public land	Funds were released in time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	158,337	19,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,145	2,036
211107 Boards, Committees and Council Allowances	112,171	12,253
221001 Advertising and Public Relations	300	0
221009 Welfare and Entertainment	5,500	1,375
221011 Printing, Stationery, Photocopying and Binding	7,200	1,800
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	5,400	1,350
227001 Travel inland	18,800	4,700
227004 Fuel, Lubricants and Oils	50,140	7,335
228002 Maintenance-Transport Equipment	100	0
Total for Key Service Area	366,894	50,249
Wage	0	0
Non-Wage	366,894	50,249
GoU Dev	0	0
Ext Finance	0	0

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

05 Sets of committee minutes produced and disseminated ;1 sets of council minutes produced and disseminated ;1 set of business committee minutes produced;1 set of LGPAC report produced and circulated to line ministries	05 Sets of committee minutes produced and disseminated ;1 set of council minutes produced and disseminated ;1 set of business committee minutes produced;1 set of LGPAC report produced and circulated to line ministries	Normal progress
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

10 Qualified and competent staff appointed;10 Due staff promoted;10 staff confirmed in service;03 staff granted study leave;01 disciplinary cases handled and concluded;01 DSC reports prepared and submitted to council and line ministries	NA
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VOTE: 860 Kibaale 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
211107 Boards, Committees and Council Allowances	12,040	1,690
221009 Welfare and Entertainment	3,892	407
221011 Printing, Stationery, Photocopying and Binding	2,776	194
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	29,708	2,291
Wage	0	0
Non-Wage	9,708	2,291
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

02 council meetings organized; 02 committee meetings organized; 02 Business committee meetings organized; 01 sensitization meetings on committee and council matters conducted; 03 months salary payments made to staff. 01 council meeting organized; 01 committee meeting organized; 01 Business committee meeting organized; 01 sensitization meeting on committee and council matters conducted; 03 monthly salary payments made to staff. Normal Progress

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	237,490	38,325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	4,500
211107 Boards, Committees and Council Allowances	10,996	1,690
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	8,000	300
221011 Printing, Stationery, Photocopying and Binding	4,700	225
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	9,500	625
227004 Fuel, Lubricants and Oils	4,252	0
Total for Key Service Area	308,338	46,015

VOTE: 860 Kibaale District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	237,490	38,325
Non-Wage	45,596	7,690
GoU Dev	25,252	0
Ext Finance	0	0
Total for Department	705,363	98,556
Wage	237,490	38,325
Non-Wage	422,621	60,230
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 860 Kibaale 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		
Farmer Vulnerability assessment to climate change conducted, Sustainable on farmer rain water harvesting and storage training conducted, sustainable land management strategies for water source conservation demonstrated, Climate Change impact in agriculture monitored, environmental screening of projects conducted, farmers sensitized on climate change copying mechanisms, Parish climate change committees trained, communities sensitized on formation of bylaws, community awareness creation on climate changes mitigation, adaption and climate smart Agriculture	Sustainable on farmer rain water harvesting and storage training conducted, sustainable land management strategies for water source conservation demonstrated, Climate Change impact in agriculture monitored, farmers sensitized on climate change copying mec	Timely provision of funds

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.		3,300	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221014 Bank Charges and other Bank related costs		500	0
227001 Travel inland		48,482	9,165
227004 Fuel, Lubricants and Oils		16,400	2,500
Total for Key Service Area		70,683	11,665
Wage		0	0
Non-Wage		30,682	11,665
GoU Dev		40,000	0
Ext Finance		0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

VOTE: 860 Kibaale 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		
Salaries paid for 3 months, Establish 25 demonstration technologies at parish level, Carry out at least 5 tours/exchange visits/ field days for farmers and other stakeholders, Conduct 1 district level and 14 LLGs annual reviews on production activities with Partners, Train at least 5000 farmers on recommended agronomic and husbandry practices (Crops, livestock, fish, apiculture and water for production), 25 extension workers and service providers capacity built to perform core functions, Carry out 1 quarterly supervisions and monitoring of Agricultural Extension services by District leaders (CAO, RDC, C/P LCV, Sec for production, Production committee, DPMO and subject matter specialists). Carry out quarterly supervisions and monitoring of Agricultural Extension services by LLG leaders (4 per LLG) (C/P LC III, Sub-county Chief, Sec for Production, Production Committee, GISO), 2 piggery slaughter slabs constructed, 2 honey settlement tanks, 3 personal protective gears, 1 pond seine net procured, 4-acre model demonstration established and maintained, Institutions involved in planning and implementation of agro industrialization profiled, Fish catch data collected from all fish ponds (biannually), Carry out 1 quarterly Monitoring and supervision to fish farmers, Facilitate at least 4 hunting operations, Provide on farm support to at least 50 apiculture farmers, Link at least 25 farmers to research and other value chain actors, 87 model farmers identified and profiled, livestock production technologies improved (Animal fodder production and conservation technologies and, trainings on animal farm management, 125 value chain actors profiled, Build capacity of all input dealers, 3 production staff meetings held, quarterly refresher trainings for extension workers conducted, 3 vehicles, 7 computers serviced for 3 months, 1 quarterly reports compiled and submitted to MAAIF, 1 seasonal planning meetings organized, 45 crop pests and diseases surveillance visits conducted, PDM data capture and business plans development by extension workers done, Farmer groups at parish and sub county levels mobilized, trained and supervised, project structures established at both sub county and District, CSA project awareness done by technical and political leaders, Farmer Institutions developed, monitoring and supervision of CSA activities by DTPC, RDC and DISO, farmer groups linked to markets for business, District monthly review and planning meetings conducted, office supplies for District technical committee procured, vehicles repaired and repaired, exchange visits and community of practice meetings held.	Salaries paid for 3 months, Established 28 demonstration technologies at parish level, Trained 5100 farmers on recommended agronomic and husbandry practices (Crops, livestock, fish, apiculture and water for production), 62 crop pests and diseases surveillance	Timely release of funds to execute the activities

VOTE: 860 Kibaale 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
211101 General Staff Salaries	2,066,400	515,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,660	1,332
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	183,877	60,302
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	3,220	800
221011 Printing, Stationery, Photocopying and Binding	18,600	2,650
221014 Bank Charges and other Bank related costs	0	0
222001 Information and Communication Technology Services.	12,000	1,000
224003 Agricultural Supplies and Services	48,408	0
227001 Travel inland	285,398	46,189
227004 Fuel, Lubricants and Oils	164,320	34,500
228002 Maintenance-Transport Equipment	25,139	8,027
312139 Other Structures - Acquisition	31,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
Total for Key Service Area	2,865,022	670,760
Wage	2,066,400	515,961
Non-Wage	533,879	154,799
GoU Dev	264,743	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

250 dogs, 10 cats, 2500 cattle, goats 2500 vaccinated against various diseases, 12 tsetse traps deployed and serviced, 50 farmers trained on vector control, 2 sensitization meetings on vermin control conducted, 2surveillance and monitoring visits on prevalence of vermin conducted, vermin control services received in at least 12 parishes, 1605 carcasses inspected (330-cattle, 375 goats, 150 sheep, 750 pigs), 12 markets inspection for quality assurance conducted, 3 personal protective equipment procured.

348 cattle, goats 338, 34 sheep, 653 pig carcasses inspected, 50 farmers trained on vector control, 3 sensitization meetings on vermin control conducted, 2surveillance and monitoring visits on prevalence of vermin conducted, vermin control services receiv

Procurement processes initiated for capital projects, no vaccines available yet but requests made to MAAIF, Q1 funds released to facilitate some of the activities

VOTE: 860 Kibaale 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	5,000	1,735
224010 Protective Gear	6,000	0
227001 Travel inland	34,092	14,774
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	55,093	16,509
Wage	0	0
Non-Wage	49,093	16,509
GoU Dev	6,000	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**

Existing Irrigation demonstration sites under U gift followed up to ensure functionality, maintenance and sustainability, 2 awareness creation and linkage of farmer groups to irrigation suppliers conducted, 1 irrigation demonstration sites operated and maintained, 1 supervision of extension services on irrigation activities by local leaders conducted, 2 farmer field schools established and transformed into business schools, 1 quarterly meetings conducted with NAADS tractor beneficiaries in Kibaale District,

Existing Irrigation demonstration sites under U gift followed up to ensure functionality, maintenance and sustainability, 1 supervision of extension services on irrigation activities by local leaders conducted, 3 farmer field schools established, 1 quarter

Provision of enough funds to facilitate the execution of the planned activities

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	53,908	21,210
227001 Travel inland	73,878	25,548
227004 Fuel, Lubricants and Oils	53,908	6,134
Total for Key Service Area	181,695	52,892
Wage	0	0
Non-Wage	2,000	0
GoU Dev	179,695	52,892
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010059 Post-harvest handling, storage and processing		
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
125 farmer groups profiled and trained, 14 farmer organization doing bulking and marketing strengthened, coordinate seasonal production Data collection in LLGs, Existing agricultural laws and regulations enforced (Maize ordinance, Fish Act, Coffee Act and Livestock Act), 1 seasonal planning meetings organized, 3 departmental meetings held, 1 motorcycles procured, 2 digital number plates acquired, value addition technologies promoted in the district	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
226002 Licenses	500	0
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	7,814	0
312216 Cycles - Acquisition	35,000	0
Total for Key Service Area	49,815	0
Wage	0	0
Non-Wage	14,314	0
GoU Dev	35,500	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced	1250 animals treated against various diseases, 12500 poultry vaccinated against poultry disease, 20 diseases surveillance visits, 20 artificial insemination services carried out, 1 consultation meetings with MAAIF and other related agencies.	1460 animals treated against various diseases, 12600 poultry vaccinated against poultry disease, 19 diseases surveillance visits, 12 artificial insemination services carried out, 1 consultation meeting with MAAIF and other related agencies.	Enough staff to carry out the intended activities, availability of necessary funds
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PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Approved Budget
227001 Travel inland	4,000
Total for Key Service Area	4,000
Wage	0

VOTE: 860 Kibaale District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	4,000	1,425
GoU Dev	0	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

14 farmer groups, sensitized on agribusiness management and entrepreneurial skills 14 farmer groups, sensitized on agribusiness management and entrepreneurial skills Activity executed as planned

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,900	1,198
Total for Key Service Area	2,900	1,198
Wage	0	0
Non-Wage	2,900	1,198
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

01 Quarterly sensitization on tree planting made to farmers NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	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: 860 Kibaale District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

monitoring and supervision of production activities by the C/ Person LCIV, procurement of 35 acres of land for industrial park

monitoring and supervision of production activities by the C/ Person LCIV conducted, 9.2 acres of land for industrial park procured

Payment of land for industrial park partly paid as per the available funds released.

monitoring and supervision of production activities NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	7,559
227004 Fuel, Lubricants and Oils	46,000	23,000
342111 Land - Acquisition	450,000	115,894
Total for Key Service Area	516,000	146,453
Wage	0	0
Non-Wage	16,000	8,000
GoU Dev	500,000	138,453
Ext Finance	0	0

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

57 PDCs facilitated to perform their roles, 57 Parish chiefs facilitated to perform PDM functions

57 PDCs facilitated to perform their roles, 57 Parish chiefs facilitated to perform PDM functions

Funds were availed and the activities executed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,432	29,850
Total for Key Service Area	125,432	29,850
Wage	0	0
Non-Wage	125,432	29,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,870,739	930,752
Wage	2,066,400	515,961
Non-Wage	778,401	223,446
GoU Dev	1,025,938	191,345

VOTE: 860 Kibaale District**Quarter 1**

Ext Finance	0	0
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VOTE: 860 Kibaale 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		
82 villages receive programmes for roll out	82 villages receive programmes for roll ou	non
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
26,745 clients attend to OPD services	26,745 clients attend to OPD services	non
2,691 Children less than 1 year get immunised with DPT3	2,691 Children less than 1 year get immunised with DPT3	non
1,541 mothers deliver from health units	1,541 mothers deliver from health units	non
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
5,654 Women in child bearing age are given the family planning services and methods	5,654 Women in child bearing age are given the family planning services and methods	non
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,211,083	1,052,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,020	1,255
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	33,494	0
221008 Information and Communication Technology Supplies.	1,400	350
221009 Welfare and Entertainment	3,400	791
221011 Printing, Stationery, Photocopying and Binding	2,200	250
222001 Information and Communication Technology Services.	1,400	0
223006 Water	1,630	400
227001 Travel inland	388,338	27,548
227004 Fuel, Lubricants and Oils	27,101	1,048
228001 Maintenance-Buildings and Structures	97,000	0
228002 Maintenance-Transport Equipment	8,820	2,189
263308 Sector Conditional Grant (Non-Wage)	580,106	145,026
312139 Other Structures - Acquisition	287,343	0
312299 Other Machinery and Equipment- Acquisition	777,616	0
Total for Key Service Area	6,427,949	1,231,691
Wage	4,211,083	1,052,833
Non-Wage	625,766	156,358

VOTE: 860 Kibaale District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev 1,233,003	0
	Ext Finance 358,097	22,500

Vote Function: 30 Health Management and Supervision**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

01 community sensitization radio programs on wetland management conducted NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50	0
Total for Key Service Area	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

01 community sensitization radio programs on wetland management conducted 1 intergrated with others

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50	0
Total for Key Service Area	50	0
Wage	0	0
Non-Wage	50	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**

1 Quarterly sessions for prevention and control HIV/AIDS 1 Quarterly sessions for prevention and control HIV/AIDS non

VOTE: 860 Kibaale 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
227001 Travel inland	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
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

1 Quarterly sessions to strengthen enforcement of health/WASH related legislation	1 Quarterly sessions to strengthen enforcement of health/WASH related legislation achieved	non
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 Quarterly sanitation awareness creation compaigns conducted	NA
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PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

1 quarterly awareness creation compaigns on hand wash conducted	1 quarterly awareness creation compaigns on hand wash conducted	non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,900	1,150
227004 Fuel, Lubricants and Oils	8,376	2,094
Total for Key Service Area	13,276	3,244
Wage	0	0
Non-Wage	13,276	3,244
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,442,325	1,235,185
Wage	4,211,083	1,052,833
Non-Wage	640,142	159,852
GoU Dev	1,233,003	0
Ext Finance	358,097	22,500

VOTE: 860 Kibaale 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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
Quarterly sensitization on the revival of PIASCY clubs in 13 schools	30 learners sensitised on menstrual hygiene management and HIV prevention in three selected schools namely;Kayanja Parents,Kisojo and Kisaalizi primary schools.	Normal progress because funds were released in time.

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	333
221011 Printing, Stationery, Photocopying and Binding		29	0
	Total for Key Service Area	1,029	333
	Wage	0	0
	Non-Wage	1,029	333
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Salary paid to 470 primary staff every month by 28th	3 Monthly staff salaries paid;UPE Capitation Grant for Term three 2025 paid.	Normal progress because funds were released in time.
Capitation paid to 51 primary schools on termly basis	NA	

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		3,581,912	754,872
263308 Sector Conditional Grant (Non-Wage)		649,630	214,899
	Total for Key Service Area	4,231,542	969,771
	Wage	3,581,912	754,872
	Non-Wage	649,630	214,899
	GoU Dev	0	0
	Ext Finance	0	0

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

VOTE: 860 Kibaale 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		
Capitation paid termly to 5 secondary schools	NA	
Salary paid by 28th to all secondary staff in 3 months	3 monthly staff salaries paid; capitation grant paid for term three 2025	Normal Progress because funds were released in time
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	3,564,649	481,832
228001 Maintenance-Buildings and Structures	64,645	21,548
263308 Sector Conditional Grant (Non-Wage)	301,280	100,427
Total for Key Service Area	3,930,574	603,807
Wage	3,564,649	481,832
Non-Wage	365,925	121,975
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**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**

01 Quarterly awareness through radio programme made on NA
tree planting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000023 Inspection and Monitoring**

VOTE: 860 Kibaale District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Support supervision and monitoring of schools done	NA	
Contract salary for cooks and matrons paid for 03 months	Contract salary for cooks and matrons paid for 03 months	Normal progress
	NA	
Contract salary for cooks and matrons paid	NA	
Servicing, repair and maintenance of 01 vehicle and 08 motorcycles done	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>USh\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	160,547	19,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,596	1,200
221001 Advertising and Public Relations	5,001	0
221002 Workshops, Meetings and Seminars	9,400	7,400
221008 Information and Communication Technology Supplies.	2,800	600
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	4,003	501
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	200	0
225204 Monitoring and Supervision of capital work	9,528	3,168
227001 Travel inland	25,634	3,583
227004 Fuel, Lubricants and Oils	28,391	7,796
228001 Maintenance-Buildings and Structures	86,891	27,764
228002 Maintenance-Transport Equipment	20,679	6,581
Total for Key Service Area	362,370	77,672
Wage	160,547	19,080
Non-Wage	201,823	58,592
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

Schools participate in MDD activities from school level to NA
national level

VOTE: 860 Kibaale District**Quarter 1****Department: 060 Education**

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

240 primary and secondary schools inspected twice a term	NA
14 Nursery and primary schools licensed and or registered	NA
	NA
Government Programmes of EMIS, TELA and SPA implemented as per guidelines	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	740	0
221008 Information and Communication Technology Supplies.	2,410	803
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	350	117
221017 Membership dues and Subscription fees.	464	155
222001 Information and Communication Technology Services.	1,000	333
227001 Travel inland	7,071	2,067
227004 Fuel, Lubricants and Oils	6,868	0
228002 Maintenance-Transport Equipment	1,784	590
Total for Key Service Area	23,687	5,064
Wage	0	0
Non-Wage	23,687	5,064
GoU Dev	0	0
Ext Finance	0	0

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

82 classroom desks procured	NA
10 classrooms constructed at Kyanyi, Buhanda, Kitengeto, Kitovu and Kyengabi primary schools and 06 classrooms rehabilitated	NA
15 latrine stances constructed at Kibeedi, Kabaale & Maisuka primary schools	NA
15 latrine stances constructed at Kitengeto, Kabaale & Maisuka primary schools	NA
Site meetings and supervision conducted every quarter	NA
Retention for crms constructed in FY24/25 paid at Maisuka, Kabasara and Bwikya Islamic	NA

VOTE: 860 Kibaale 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
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	7,834	0
225204 Monitoring and Supervision of capital work	17,181	0
227004 Fuel, Lubricants and Oils	6,027	0
312121 Non-Residential Buildings - Acquisition	635,416	0
312139 Other Structures - Acquisition	109,020	0
312235 Furniture and Fittings - Acquisition	72,160	0
Total for Key Service Area	849,137	0
Wage	0	0
Non-Wage	0	0
GoU Dev	849,137	0
Ext Finance	0	0

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

Participation in ball games, athletics and Girl guides done from school to national level	Participation in ball games, athletics and Girl guides done from school to national level in Yumbe District	Normal progress
Monitoring of sports fields in schools done twice a term	Monitoring of sports fields in schools done in term three 2025	Normal progress because funds were released in time
Training of referees, coaches, umpire, athletes and footballers done	Training of music,dance and drama teachers done	Normal progress because funds were released in time
Qualifying teams taken for participation at national level	Qualifying teams for ball games taken for participation at national level in Yumbe District	Normal progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	30
221002 Workshops, Meetings and Seminars	2,000	667
221009 Welfare and Entertainment	10,990	3,663
221010 Special Meals and Drinks	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,560	520
221017 Membership dues and Subscription fees.	1,600	533
227001 Travel inland	19,000	6,333

VOTE: 860 Kibaale 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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,500	833
228002 Maintenance-Transport Equipment	850	0
Total for Key Service Area	40,000	12,913
Wage	0	0
Non-Wage	40,000	12,913
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**

SNE Unit monitored twice a term	01 SNE Unit monitored twice a term and 320 SNE learners taught in term three 2025	Normal progress because funds were released in time
Learning of children with special needs monitored	NA	
Cooks and Matron at SNE Unit paid monthly salary	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	167
227001 Travel inland	2,900	500
227004 Fuel, Lubricants and Oils	1,000	333
Total for Key Service Area	4,400	1,000
Wage	0	0
Non-Wage	4,400	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,442,839	1,670,561
Wage	7,307,107	1,255,784
Non-Wage	1,286,594	414,778
GoU Dev	849,137	0
Ext Finance	0	0

VOTE: 860 Kibaale 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: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
10 Forestry monitoring compliance surveys/inspections undertaken District wide;01 community sensitization radio programs on forestry conducted;01 Quarterly community sensitization programmes on wetland protection conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	480	0
Total for Key Service Area	480	0
Wage	0	0
Non-Wage	0	0
GoU Dev	480	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

10 Forestry monitoring compliance surveys/inspections undertaken District wide;01 community sensitization radio programs on forestry conducted;01 Quarterly community sensitization programme on wetland protection conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	480	0
Total for Key Service Area	480	0
Wage	0	0
Non-Wage	0	0
GoU Dev	480	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

VOTE: 860 Kibaale District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
01 Quarterly Road Committee meeting held; 01 Quarterly political monitoring conducted for DEC, RDC and District Speaker; Feasibility studies for capital works (Environmental and Social Screening conducted);	NA	
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	276,642	69,111
223005 Electricity	2,000	0
223006 Water	600	0
224010 Protective Gear	10,500	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	19,000	0
227001 Travel inland	9,500	0
227004 Fuel, Lubricants and Oils	18,045	0
228002 Maintenance-Transport Equipment	120,283	23,785
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	91,870	0
228004 Maintenance-Other Fixed Assets	914,929	225,233
263402 Transfer to Other Government Units	218,692	19,159
312131 Roads and Bridges - Acquisition	309,313	0
Total for Key Service Area	1,994,374	337,289
Wage	276,642	69,111
Non-Wage	1,218,692	268,178
GoU Dev	499,040	0
Ext Finance	0	0
Total for Department	1,995,334	337,289
Wage	276,642	69,111
Non-Wage	1,218,692	268,178
GoU Dev	500,000	0
Ext Finance	0	0

VOTE: 860 Kibaale 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		
01 District coordination meeting held,01 extension workers meeting held, 01 sanitary facility constructed, 01 shallow wells constructed, 01 Boreholes drilled, 4 boreholes rehabilitated, 01 water supply constructed, 01 phase I water supply system completed, 01 water quality testing kit procured,600water sources monitored,	01 District Water and Sanitation Committee meeting held, 01 Extension workers meeting held,20 water sources monitored, sanitation awareness held in Matale subcounty. 3 monthly staff salaries paid; 01 district Water and sanitation meeting held, 01 Extension workers meeting held, sanitation awareness in Matale subcounty done, training and replacement of water user committees done, 20 water sources monitored.	All capital projects for implementation were still under procurement No funds released for capital projects
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	58,022	12,442
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	15,133	6,036
221009 Welfare and Entertainment	3,601	1,151
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	14,000	0
223005 Electricity	400	100
223006 Water	200	50
225101 Consultancy Services	23,000	0
225201 Consultancy Services-Capital	18,000	0
225202 Environment Impact Assessment for Capital Works	4,136	0
225204 Monitoring and Supervision of capital work	96,579	5,930
227001 Travel inland	34,937	4,797
227004 Fuel, Lubricants and Oils	22,006	2,158
228002 Maintenance-Transport Equipment	15,200	2,360
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,240,944	0
342111 Land - Acquisition	10,653	0
Total for Key Service Area		1,586,810
Wage		58,022
		12,442

VOTE: 860 Kibaale District**Quarter 1****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	75,376	24,082
GoU Dev	1,453,412	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

01 Feasibility study report done, 02 water supply systems constructed, 06 Boreholes constructed, 16 Boreholes rehabilitated, 03 Shallow wells constructed, 01 water supply system fenced, 01 Lined pit latrine constructed, 200 water sources tested for water quality, 01 workplan submitted to DWD, 600 Water Sources monitored, 01 quarterly report prepared and submitted to DWD, Sanitation activities carried out in Kyebando,

PIAP Output: 12030902 Existing water supply upgraded and expanded

01 District coordination meeting held, 01 extension workers meeting held, 01 sanitary facility constructed, 01 shallow wells constructed, 01 Boreholes drilled, 4 boreholes rehabilitated, 01 water supply constructed, 01 phase I water supply system completed, 01 water quality testing kit procured, 600 water sources monitored,

No funds were released for capital projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,587,010	36,523
Wage	58,022	12,442
Non-Wage	75,576	24,082
GoU Dev	1,453,412	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

2 Watershed Management Committees formulated/ trained; 2 NA
community sensitization radio programs on wetland
management conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

2 Watershed Management Committees formulated/ trained; 2 NA
community sensitization radio programs on wetland
management conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

NA

VOTE: 860 Kibaale 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
211101 General Staff Salaries	501,499	98,549
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,332	1,583
221002 Workshops, Meetings and Seminars	27,735	4,043
221008 Information and Communication Technology Supplies.	1,800	250
221009 Welfare and Entertainment	1,300	0
221011 Printing, Stationery, Photocopying and Binding	6,298	665
221012 Small Office Equipment	2,500	0
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	300	0
223005 Electricity	200	0
223006 Water	200	0
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	31,452	4,707
227004 Fuel, Lubricants and Oils	44,691	0
228002 Maintenance-Transport Equipment	7,120	0
Total for Key Service Area	640,027	109,797
Wage	501,499	98,549
Non-Wage	138,528	11,248
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**

1 Quarterly sensitization meetings held NA

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
227001 Travel inland	1,785	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	6,785	0

VOTE: 860 Kibaale District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	6,785	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**

01 Quarterly HIV/AIDS awareness campaign conducted NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15	0
Total for Key Service Area	15	0
Wage	0	0
Non-Wage	15	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	647,027	109,797
Wage	501,499	98,549
Non-Wage	145,528	11,248
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 100 Community Based Services

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

01 quarterly tree planting campaigns undertaken NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development processes

Conduct 1 quarterly department review meeting; Prepare 3 monthly progress reports ; Coordinate 01 quarterly DCWCC meeting; 01 quarterly family and child court session attended; Place and supervise 8 community service offenders 1 OVC quarterly OVC MIS report made and shared; Handle 87 family conflict cases conduct; 01 massive awareness campaign on rights of children ;Follow up of 38 children cases ; conduct 02 gender awareness raising meetings; Conduct 01 quarterly monitoring and supervision visit on gender equity, planning and budgeting; conduct 01 quarterly radio talk show on government programs; conduct 01 monitoring visit on UWEP; prepare and submit 02 UWEP projects for support ;prepare and submit 2 PWD projects for support under the special grant for Persons with Disability ;Conduct 1 quarterly monitoring visit for PWD groups ;Identify and Train 14 ICL instructors; 50 ICL learners tested and graduated; Support 4 projects under Bunyoro Affairs Micro Projects; Conduct 1 monitoring and supervision visit of micro projects and PCA's; Prepare and submit 02 SEGOP groups to MGLSD ;Coordinate 01 quarterly SAGE payment; prepare and submit 01 quarterly SAGE payment report; Conduct 25 labour inspections at work places; Handle 8 Labour related cases; Conduct 05 quarterly awareness raising sessions on Labour law;

1 quarterly department review meeting prepare; 3 monthly progress reports made ; 01 quarterly DCWCC meeting conducted; 01 quarterly family and child court session attended; 8 community service offenders supervised; 01 quarterly OVC MIS report done.

Normal progress because funds were released in time

VOTE: 860 Kibaale 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
211101 General Staff Salaries	190,592	41,266
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,977	966
211107 Boards, Committees and Council Allowances	16,746	4,186
221002 Workshops, Meetings and Seminars	11,200	800
221009 Welfare and Entertainment	501	125
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	1,200	200
223001 Property Management Expenses	280	70
224003 Agricultural Supplies and Services	150,431	0
227001 Travel inland	83,102	7,390
227004 Fuel, Lubricants and Oils	2,000	0
263402 Transfer to Other Government Units	16,871	4,214
Total for Key Service Area	477,701	59,418
Wage	190,592	41,266
Non-Wage	86,466	18,151
GoU Dev	200,643	0
Ext Finance	0	0

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**

01 community awareness campaign on HIV/AIDS conducted NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	19	0
Total for Key Service Area	19	0
Wage	0	0
Non-Wage	19	0
GoU Dev	0	0

VOTE: 860 Kibaale District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	477,820	59,418
Wage	190,592	41,266
Non-Wage	86,585	18,151
GoU Dev	200,643	0
Ext Finance	0	0

VOTE: 860 Kibaale 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: 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		
01 Radio programme conducted on sensitization of the population on wetland protection	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50	0
Total for Key Service Area	50	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50	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**

01 Quarterly training on HIV/AIDS data collection conducted NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	59	0
Total for Key Service Area	59	0
Wage	0	0
Non-Wage	59	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services**

VOTE: 860 Kibaale 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		
Staff salaries paid for 03 months;03 sets of minutes for monthly departmental meetings prepared; 03 departmental monthly physical progress reports prepared;01 vehicle maintained (Reg. No. LG 0243-19);	Staff salaries paid for 03 months;03 sets of minutes for monthly departmental meetings prepared; 03 departmental monthly physical progress reports prepared;01 vehicle maintained (Reg. No. LG 0243-19);03 sets of monthly DTPC minutes prepared.	Funds were released in time thus timely implementation of all planned activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,195	11,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	666
221008 Information and Communication Technology Supplies.	8,141	2,035
221009 Welfare and Entertainment	3,000	750
223001 Property Management Expenses	1,200	300
227001 Travel inland	23,181	4,444
228002 Maintenance-Transport Equipment	10,000	980
Total for Key Service Area	115,382	21,078
Wage	67,195	11,903
Non-Wage	48,187	9,176
GoU Dev	0	0
Ext Finance	0	0

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

01 Quarterly Joint monitoring report prepared;01 Quarterly Budget Performance report prepared and submitted;	01 Quarterly Joint monitoring report prepared;01 Quarterly Budget Performance report prepared and submitted;	Funds were released in time which resulted into timely implementation of the planned activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,326	2,582
Total for Key Service Area	10,326	2,582
Wage	0	0
Non-Wage	10,326	2,582
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

1 Report for dissemination of Guidelines for the District NA
 Discretionary Equalization Development Grant for FY 2025/26;03 sets of minutes for Monthly DTPC meetings prepared;01 Performance Assessment report for LLGs prepared;01 Mock Performance Assessment report prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	18,000	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0
227001 Travel inland	30,747	0
Total for Key Service Area	69,747	0
Wage	0	0
Non-Wage	0	0
GoU Dev	69,747	0
Ext Finance	0	0

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

01 Annual Statistical Abstract prepared;01 set of minutes for NA
 quarterly District Statistical committee meeting prepared; 01
 Quarterly support supervision visit report to LLGs prepared;

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	13,899	0
Total for Key Service Area	13,899	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,899	0
Ext Finance	0	0
Total for Department	209,463	23,660
Wage	67,195	11,903

VOTE: 860 Kibaale District**Quarter 1**

Non-Wage	58,571	11,757
GoU Dev	83,696	0
Ext Finance	0	0

VOTE: 860 Kibaale District**Quarter 1****Department: 120 Internal Audit**

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

01 Quarterly sensitization meeting on HIV conducted NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	56	0
Total for Key Service Area	56	0
Wage	0	0
Non-Wage	56	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

01 Quarterly Budget Performance report submitted to planning unit for consolidation; 03 DTPC meetings attended; 01 quarterly Internal Audit report prepared and submitted to relevant authorities on time; 01 PAC sitting attended and guidance provided; 03 monthly departmental salaries paid; 01 reports made on Government projects followed up such as ACDP, RBF, UPE, USE, Micro scale Irrigation, Emayooga and PDM; 01 report made on staff records and payroll management; 01 report compiled on local revenue performance; 01 quarterly internal audit report compiled on follow up on the implementation of internal audit recommendations; 01 quarterly performance report submitted to Administration and Finance standing committee

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

01 Quarterly Audit Reports produced; 03 monthly Staff salaries paid; 03 DTPC meetings attended to

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	39,264	4,278
221002 Workshops, Meetings and Seminars	3,500	875

VOTE: 860 Kibaale District

Quarter 1

Department: 120 Internal Audit

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
221009 Welfare and Entertainment	4,720	590
221011 Printing, Stationery, Photocopying and Binding	5,600	775
221017 Membership dues and Subscription fees.	1,190	125
222001 Information and Communication Technology Services.	3,800	500
227001 Travel inland	40,689	5,411
227004 Fuel, Lubricants and Oils	9,085	1,322
228002 Maintenance-Transport Equipment	2,560	0
228004 Maintenance-Other Fixed Assets	800	17
263402 Transfer to Other Government Units	14,000	3,500
Total for Key Service Area	125,208	17,394
Wage	39,264	4,278
Non-Wage	85,944	13,115
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,264	17,394
Wage	39,264	4,278
Non-Wage	86,000	13,115
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale 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		
05 tourist sites mapped and identified; 05 tourism products and sites promoted; 03 monthly staff welfare paid; Airtime and Data for office staff paid	05 tourist sites mapped and identified; 05 tourism products and sites promoted; 03 monthly staff welfare paid; Airtime and Data for office staff paid.	Normal progress because funds were released in time
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)	8,000	1,961
221009 Welfare and Entertainment	9,800	2,450
227001 Travel inland	35,811	8,659
Total for Key Service Area	53,611	13,070
Wage	0	0
Non-Wage	53,611	13,070
GoU Dev	0	0
Ext Finance	0	0

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

01 Quarterly sensitization on wetland protection and tree planting through radio talk shows conducted NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

VOTE: 860 Kibaale 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
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PIAP Output: 07021703 Trade facilitation measures implemented

03 monthly staff salaries paid;04 Departmental motorcycles maintained; 01 Departmental vehicle maintained;03 Desktop computers serviced and maintained;03 laptop computers serviced and maintained;140 executive members of PDM and Emoyaoga SACCOs trained; 75 operators of value addition facilities trained on post harvest handling;30 Local Economic Development initiatives monitored and supervised;25 tourism and hospitality facilities promoted;80 weighing scales linked to UNBS for certification;25 PDM and Emoyaoga SACCOs supported in loan recovery and Auditing;01 Quarterly report on PDM and Emoyaoga SACCOs prepared.

03 monthly staff salaries paid;04 Departmental motorcycles maintained; 01 Departmental vehicle maintained;03 Desktop computers serviced and maintained;03 laptop computers serviced and maintained;120 executive members of PDM and Emoyaoga SACCOs trained.

Normal progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		USh\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		53,000	12,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,000	0
221002 Workshops, Meetings and Seminars		15,000	0
221011 Printing, Stationery, Photocopying and Binding		10,000	0
225202 Environment Impact Assessment for Capital Works		2,000	0
225204 Monitoring and Supervision of capital work		5,000	0
227001 Travel inland		210,000	0
227004 Fuel, Lubricants and Oils		80,000	0
228002 Maintenance-Transport Equipment		30,000	0
312121 Non-Residential Buildings - Acquisition		70,000	0
312212 Light Vehicles - Acquisition		220,000	0
312299 Other Machinery and Equipment- Acquisition		120,000	0
Total for Key Service Area		843,000	12,750
	Wage	53,000	12,750
	Non-Wage	0	0
	GoU Dev	790,000	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**

01 Quarterly HIV/AIDS awareness and sensitization campaign conducted through radio talk shows

NA

VOTE: 860 Kibaale 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	896,811	25,820
Wage	53,000	12,750
Non-Wage	53,811	13,070
GoU Dev	790,000	0
Ext Finance	0	0

VOTE: 860 Kibaale District**Quarter 1****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****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	04	

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	05	

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 HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	04	

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	9	

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 28th of every month	Percentage	100%	98%

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Former Leaders paid emoluments	Number	32	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	4	

VOTE: 860 Kibaale District**Quarter 1****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****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	100	

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	4	01

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****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	05	

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 HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	02	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	2.5%	0.018

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	40%	15%

VOTE: 860 Kibaale District**Quarter 1****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****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	

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 HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	04	

Programme: 16 Governance and Security**Key Service Area: 000023 Inspection and Monitoring****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	04	01

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	04	0

Key Service Area: 190004 Regulation and Advisory Services**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	04	01

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	30	5

VOTE: 860 Kibaale District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

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 Urban farmers supported	Number	10	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Extension Staff trained in Integrated Pest, Vector and disease control	Number	69	59

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	12	

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 HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	02	

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
Number of micro-irrigation systems established	Number	30	0

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

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-harvest handling and storage quality control and compliance	Number	533	

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
Number of surveillance and outbreak investigations undertaken	Number	80	19

VOTE: 860 Kibaale 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	57	57

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000016 Environment, Social Health and Safety****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	04	

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 processors trained in adherence to standards	Number	85	activity done as planned

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 Urban farmers supported	Number	10	0

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	75	70

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
Number of functional POEs	Number	13	0

VOTE: 860 Kibaale District**Quarter 1****Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030501 Increased demand and uptake of reproductive health services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of obstetric & gynaecologic admissions due to abortion	Percentage	3	5

Vote Function: 30 Health Management and Supervision**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****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	04	1

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	05	3

Programme: 12 Human Capital Development**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
LGs oriented on the revised healthcare waste management guidelines	Number	14 sub counties	25% achieved

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****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 HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	04	01

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 dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	56	0

VOTE: 860 Kibaale 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 Districts Inspector of Schools and Associate <small>Accesors trained in the inspection system twice a year</small>	Number	8	0

Vote Function: 40 Education&Sports Management and Inspection

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	05	

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	205	05

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 Districts Inspector of Schools and Associate <small>Accesors trained in the inspection system twice a year</small>	Number	10	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools <small>rehabilitated, renovated and expanded</small>	Number	06	

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	02	0

VOTE: 860 Kibaale District**Quarter 1****Department: 060 Education****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 education	Number	05	0

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****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	04	

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	

Programme: 09 Integrated Transport Infrastructure and Services**Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
km of Community Access Roads Rehabilitated (MoWT)	Number	200kms	

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	04	Not implemented

VOTE: 860 Kibaale District

Quarter 1

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

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 piped water supply systems <small>constructed in rural areas</small>	Number	10	01 District water and sanitation meeting held 01

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of existing point water sources in rural areas upgraded and expanded	Number	12 water supply systems	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

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	04	

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: 140038 Environmental Safeguards

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of wetlands restored	Number	65	

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	

VOTE: 860 Kibaale District**Quarter 1****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****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 HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	04	

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****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	04	

Programme: 12 Human Capital Development**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development processes**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained	Number	100	25

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of media programs broadcast on national development initiatives	Number	4	

PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of stakeholders at national and local government level capacity developed	Number	200	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	28	

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
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	04	

VOTE: 860 Kibaale District**Quarter 1****Department: 110 Planning****Vote Function: 10 Planning and Statistics****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	05	

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 HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	04	

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 quarterly Performance reports produced.	Number	04	02

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	04	01

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	100%	

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 sources	Number	04	

VOTE: 860 Kibaale District**Quarter 1****Department: 120 Internal Audit****Vote Function: 10 Compliance****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 HIV/AIDS Care and prevention strategies and <small>guidelines developed (Number)</small>	Number	04	

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	04	

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	04	

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	4	1

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	05	

Programme: 07 Private Sector Development**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
No. Export Business Clinics held	Number	2	0

VOTE: 860 Kibaale District

Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

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 HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	04	

VOTE: 860 Kibaale District

Quarter 1

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

N / A