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## Vote:628 Kikuube District

Quarter1

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### 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:628 Kikuube District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kikuube District*

**Date:** 09/11/2018

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

**Vote:628 Kikuube District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	909,182	55,816	6%
Discretionary Government Transfers	2,505,146	658,345	26%
Conditional Government Transfers	11,415,564	3,163,508	28%
Other Government Transfers	1,484,241	211,293	14%
Donor Funding	440,000	51,876	12%
<b>Total Revenues shares</b>	<b>16,754,134</b>	<b>4,140,838</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	312,789	45,450	12,623	15%	4%	28%
Internal Audit	86,747	12,596	6,735	15%	8%	53%
Administration	2,092,427	570,758	133,512	27%	6%	23%
Finance	453,745	82,474	45,438	18%	10%	55%
Statutory Bodies	525,447	91,309	28,827	17%	5%	32%
Production and Marketing	655,400	160,802	65,140	25%	10%	41%
Health	2,692,719	647,667	573,938	24%	21%	89%
Education	7,384,295	2,002,952	1,301,062	27%	18%	65%
Roads and Engineering	1,049,668	253,004	50,051	24%	5%	20%
Water	597,694	192,775	16,059	32%	3%	8%
Natural Resources	212,696	30,517	12,474	14%	6%	41%
Community Based Services	690,507	50,533	15,664	7%	2%	31%
<b>Grand Total</b>	<b>16,754,134</b>	<b>4,140,838</b>	<b>2,261,524</b>	<b>25%</b>	<b>13%</b>	<b>55%</b>
<i>Wage</i>	8,535,747	2,133,937	1,531,116	25%	18%	72%
<i>Non-Wage Reccurent</i>	4,053,445	853,241	585,480	21%	14%	69%
<i>Domestic Devt</i>	3,724,942	1,101,784	97,287	30%	3%	9%
<i>Donor Devt</i>	440,000	51,876	51,411	12%	12%	99%

# Vote:628 Kikuube District

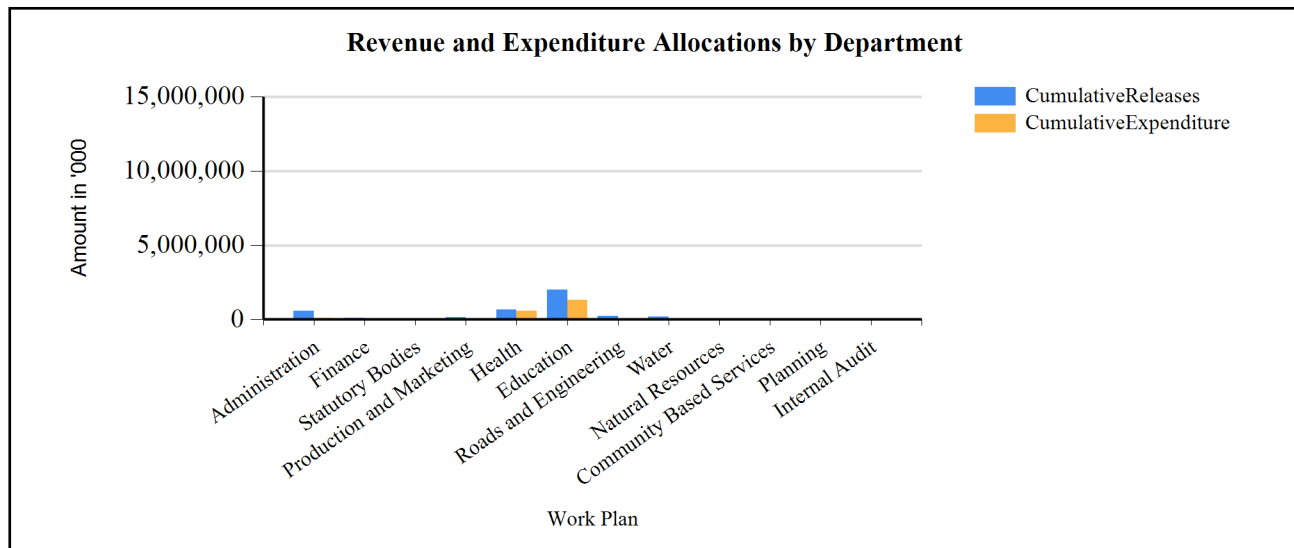
## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Kikuube District Local Government approved Budget for FY2018/19 is 16.8 billion. By the end of Q1 a total of Ugx. 4.06 billion of the Annual Budget had been received translating to 24.2% realization rate and released all of it to the departments. The departments in turn cumulatively spent Ugx. 2.2 billion (13%) of the Annual Budget. Most of the funds were released to the departments late due to delays in the warranting process. Development funds were not absorbed because of delayed procurement process due to lack of a Contracts Committee and PDU.

On the Revenue side, only 6% of the Locally Raised Revenue was collected

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>909,182</b>	<b>55,816</b>	<b>6 %</b>
Local Services Tax	22,307	19,845	89 %
Land Fees	137,720	3,003	2 %
Occupational Permits	0	0	0 %
Local Hotel Tax	1,600	0	0 %
Business licenses	121,056	7,000	6 %
Liquor licenses	0	0	0 %
Stamp duty	0	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	44,800	0	0 %
Royalties	40,000	0	0 %

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Rent & Rates - Non-Produced Assets – from other Govt units	0	0	0 %
Sale of (Produced) Government Properties/Assets	38,000	0	0 %
Sale of non-produced Government Properties/assets	8,000	0	0 %
Property related Duties/Fees	46,763	0	0 %
Animal & Crop Husbandry related Levies	76,749	6,306	8 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	400	0	0 %
Registration of Businesses	6,240	0	0 %
Educational/Instruction related levies	3,200	0	0 %
Agency Fees	0	0	0 %
Inspection Fees	35,976	0	0 %
Market /Gate Charges	217,916	19,362	9 %
Other Fees and Charges	106,854	300	0 %
Quarry Charges	1,601	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,505,146</b>	<b>658,345</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	613,398	153,349	25 %
Urban Unconditional Grant (Non-Wage)	33,558	8,390	25 %
District Discretionary Development Equalization Grant	373,484	124,495	33 %
Urban Unconditional Grant (Wage)	150,000	37,500	25 %
District Unconditional Grant (Wage)	1,323,492	330,873	25 %
Urban Discretionary Development Equalization Grant	11,215	3,738	33 %
<b>2b.Conditional Government Transfers</b>	<b>11,415,564</b>	<b>3,163,508</b>	<b>28 %</b>
Sector Conditional Grant (Wage)	7,062,255	1,765,564	25 %
Sector Conditional Grant (Non-Wage)	1,264,730	384,746	30 %
Sector Development Grant	1,871,588	623,863	33 %
Transitional Development Grant	1,021,053	340,351	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	48,000	12,000	25 %
Gratuity for Local Governments	147,939	36,985	25 %
<b>2c. Other Government Transfers</b>	<b>1,484,241</b>	<b>211,293</b>	<b>14 %</b>
National Medical Stores (NMS)	311,000	61,082	20 %
Support to PLE (UNEB)	5,600	0	0 %
Uganda Road Fund (URF)	671,038	140,872	21 %
Uganda Wildlife Authority (UWA)	9,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	167,603	832	0 %
Youth Livelihood Programme (YLP)	200,000	8,506	4 %
Albertine Regional Sustainable Development Programme (ARSDP)	40,000	0	0 %
Infectious Diseases Institute (IDI)	80,000	0	0 %
<b>3. Donor Funding</b>	<b>440,000</b>	<b>51,876</b>	<b>12 %</b>

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United Nations Children Fund (UNICEF)	220,000	0	0 %
United Nations High Commission for Refugees (UNHCR)	100,000	0	0 %
World Health Organisation (WHO)	120,000	51,876	43 %
<b>Total Revenues shares</b>	<b>16,754,134</b>	<b>4,140,838</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

Out of the planned Ushs 909.82 million, the total receipts of local revenues by the end of Q1 was Ushs. 55.82 million, translating to only 6.1%. The poor performance was attributed to under staffing, lack of structures in place like the PDU, the District Land Board and the Contracts committee which delayed awarding of contracts. There is need to establish the PDU, sensitize the communities and where possible to privatize the collection for effective execution. Good performance was only realized in Local Service Tax at 19.85 million against the planned quarter of 5.58 million translating to 355.9%. But this is because most of the Local Service Tax is collected in Q1. The Local Leaders need to be sensitized on the importance of local revenues. The other strategies for revenue enhancement are bi-annual award of tenders especially in revenue collection where the tenderers are required to pay six months upfront.

**Cumulative Performance for Central Government Transfers**

Only Ushs 211.3 million was realized for Q1 out of the Quarter 1 Planned Estimates of Ushs 371 million translating into a performance of 57% for Quarter 1. The under performance of Other Central Government Transfers was due to zero releases from IDI, Support to PLE and less than planned for funds from YLP and UWEP

**Cumulative Performance for Donor Funding**

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## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	433,389	51,472	12 %	108,347	51,472	48 %
District Production Services	169,571	3,584	2 %	42,393	3,584	8 %
District Commercial Services	52,440	12,355	24 %	13,110	12,355	94 %
<b>Sub- Total</b>	<b>655,400</b>	<b>67,410</b>	<b>10 %</b>	<b>163,850</b>	<b>67,410</b>	<b>41 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,049,668	50,051	5 %	326,167	50,051	15 %
<b>Sub- Total</b>	<b>1,049,668</b>	<b>50,051</b>	<b>5 %</b>	<b>326,167</b>	<b>50,051</b>	<b>15 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,946,733	688,087	14 %	1,267,743	688,087	54 %
Secondary Education	1,885,994	454,785	24 %	504,582	454,785	90 %
Skills Development	243,457	129,598	53 %	60,864	129,598	213 %
Education & Sports Management and Inspection	301,111	28,591	9 %	69,809	28,591	41 %
Special Needs Education	7,000	0	0 %	1,750	0	0 %
<b>Sub- Total</b>	<b>7,384,295</b>	<b>1,301,062</b>	<b>18 %</b>	<b>1,904,748</b>	<b>1,301,062</b>	<b>68 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,959,669	455,862	23 %	489,917	455,862	93 %
Health Management and Supervision	733,050	118,076	16 %	183,263	118,076	64 %
<b>Sub- Total</b>	<b>2,692,719</b>	<b>573,938</b>	<b>21 %</b>	<b>673,180</b>	<b>573,938</b>	<b>85 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	597,694	16,059	3 %	155,438	16,059	10 %
Natural Resources Management	212,696	12,974	6 %	53,174	12,974	24 %
<b>Sub- Total</b>	<b>810,390</b>	<b>29,033</b>	<b>4 %</b>	<b>208,612</b>	<b>29,033</b>	<b>14 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	690,507	15,664	2 %	172,627	15,664	9 %
<b>Sub- Total</b>	<b>690,507</b>	<b>15,664</b>	<b>2 %</b>	<b>172,627</b>	<b>15,664</b>	<b>9 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,092,427	133,512	6 %	1,273,107	133,512	10 %
Local Statutory Bodies	525,447	29,827	6 %	131,112	29,827	23 %
Local Government Planning Services	312,789	12,623	4 %	74,422	12,623	17 %
<b>Sub- Total</b>	<b>2,930,664</b>	<b>175,962</b>	<b>6 %</b>	<b>1,478,641</b>	<b>175,962</b>	<b>12 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	453,745	45,438	10 %	106,733	45,438	43 %
Internal Audit Services	86,747	6,735	8 %	20,937	6,735	32 %
<b>Sub- Total</b>	<b>540,492</b>	<b>52,173</b>	<b>10 %</b>	<b>127,670</b>	<b>52,173</b>	<b>41 %</b>
<b>Grand Total</b>	<b>16,754,134</b>	<b>2,265,294</b>	<b>14 %</b>	<b>5,055,494</b>	<b>2,265,294</b>	<b>45 %</b>

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## Vote:628 Kikuube District

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Quarter1

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## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>926,191</b>	<b>215,457</b>	<b>23%</b>	<b>231,548</b>	<b>215,457</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	73,974	18,493	25%	18,493	18,493	100%
District Unconditional Grant (Wage)	277,832	69,458	25%	69,458	69,458	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	147,939	36,985	25%	36,985	36,985	100%
Locally Raised Revenues	80,398	13,328	17%	20,100	13,328	66%
Multi-Sectoral Transfers to LLGs_NonWage	148,049	27,693	19%	37,012	27,693	75%
Multi-Sectoral Transfers to LLGs_Wage	0	37,500	0%	0	37,500	0%
Pension for Local Governments	48,000	12,000	25%	12,000	12,000	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	150,000	0	0%	37,500	0	0%
<b>Development Revenues</b>	<b>1,166,236</b>	<b>355,301</b>	<b>30%</b>	<b>1,041,559</b>	<b>355,301</b>	<b>34%</b>
District Discretionary Development Equalization Grant	28,749	7,187	25%	7,187	7,187	100%
Donor Funding	100,000	0	0%	25,000	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	37,487	14,780	39%	9,372	14,780	158%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	1,000,000	333,333	33%	1,000,000	333,333	33%
<b>Total Revenues shares</b>	<b>2,092,427</b>	<b>570,758</b>	<b>27%</b>	<b>1,273,107</b>	<b>570,758</b>	<b>45%</b>

**B: Breakdown of Workplan Expenditures**



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Recurrent Expenditure						
Wage	427,832	31,414	7%	106,958	31,414	29%
Non Wage	498,359	43,001	9%	124,590	43,001	35%
Development Expenditure						
Domestic Development	1,066,236	59,098	6%	1,016,559	59,098	6%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	2,092,427	133,512	6%	1,273,107	133,512	10%
C: Unspent Balances						
Recurrent Balances		141,043	65%			
Wage		75,544				
Non Wage		65,499				
Development Balances		296,203	83%			
Domestic Development		296,203				
Donor Development		0				
Total Unspent		437,246	77%			

**Summary of Workplan Revenues and Expenditure by Source**

The Department's Budget for FY2018/19 is Ushs. 1.75 billion, By the end of Q1 the department had received Ushs. 523.97 million out of which Non wage Recurrent is Ushs. 176.1 million and domestic development 347.87 which is 66% of the quarter budget. Most of the funds received were spent apart from Wage, Pension and Gratuity and transitional development grant.

**Reasons for unspent balances on the bank account**

The department had some unspent balance on Pension and Gratuity, salaries and transitional development because pensioners had not yet accessed pension payroll, no recruitment was done due pending approval of request to recruit by MOPS. Largely all the development grant was not spent due to the on going procurement process.

**Highlights of physical performance by end of the quarter**

Highlights of physical performance by end of the quarter

The major expenditure area was facilitation for officers while on official duties and engagements with ministries, Salary for Administration staff paid, 3 management meetings held at the district headquarters and at the LLGs, Salaries and allowances for all staff paid, Departmental vehicle and equipment serviced on a monthly basis, Support for burial expenses given, Departmental officers' welfare was paid, Utility bills paid, and capacity building needs assessment done.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>443,755</b>	<b>79,976</b>	<b>18%</b>	<b>104,235</b>	<b>79,976</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	74,736	18,254	24%	18,254	18,254	100%
District Unconditional Grant (Wage)	154,151	38,538	25%	38,538	38,538	100%
Locally Raised Revenues	94,238	0	0%	19,536	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	111,630	23,185	21%	27,907	23,185	83%
Other Transfers from Central Government	9,000	0	0%	0	0	0%
<b>Development Revenues</b>	<b>9,990</b>	<b>2,498</b>	<b>25%</b>	<b>2,498</b>	<b>2,498</b>	<b>100%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,990	2,498	25%	2,498	2,498	100%
<b>Total Revenues shares</b>	<b>453,745</b>	<b>82,474</b>	<b>18%</b>	<b>106,733</b>	<b>82,474</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	154,151	6,997	5%	38,538	6,997	18%
Non Wage	289,604	35,944	12%	65,698	35,944	55%
<b>Development Expenditure</b>						
Domestic Development	9,990	2,498	25%	2,498	2,498	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>453,745</b>	<b>45,438</b>	<b>10%</b>	<b>106,733</b>	<b>45,438</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>37,035</b>	<b>46%</b>			
Wage		31,540				
Non Wage		5,495				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

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<b>Total Unspent</b>	<b>37,035</b>	<b>45%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department Received Funds Totaling to shs 57,222,000 of which 38,538,000 was for Wage and 18,684,000 Non-Wage for the 5 Key Major Out puts Expenditure Levels were up to 19% Most of the Recurrent Funds were spent apart from wage.

**Reasons for unspent balances on the bank account**

- Funds have been committed for the Operational activities for the department which are still on going.
- The Balance on Wage allocated for the first quarter was as a result of staffing gaps in the department.

**Highlights of physical performance by end of the quarter**

- Carried out coordination of all activities of the department.
- Procured all Accountable Stationery for Both the District and Sub countie
- Coordinated the revenue collection at the lake shores in particular for Vessel user fees which exercise is still on going.
- Coordinated issuing of demand notes to Tobacco companies for Local service Tax and loading fees.
- Printed and issued out copies of Budgets to all Heads of Departments and other relevant stake holders for FY 2018/2019
- Compiled the budget excel sheet for uploading onto the IFMS and followed up for approval by Ministry of Finance – Budget Directorate
  - Warranted and Invoiced funds for First Quarter
  - Opened, Posted and reconciled all books of accounts
  - Invoiced and paid salaries for the mentioned period

## Vote:628 Kikuube District

## Quarter1

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>524,449</b>	<b>91,309</b>	<b>17%</b>	<b>131,112</b>	<b>91,309</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	149,693	37,423	25%	37,423	37,423	100%
District Unconditional Grant (Wage)	149,693	37,423	25%	37,423	37,423	100%
Locally Raised Revenues	126,613	0	0%	31,653	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	98,450	16,463	17%	24,613	16,463	67%
<b>Development Revenues</b>	<b>998</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	998	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>525,447</b>	<b>91,309</b>	<b>17%</b>	<b>131,112</b>	<b>91,309</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	149,693	3,886	3%	37,423	3,886	10%
Non Wage	374,756	25,941	7%	93,689	25,941	28%
<b>Development Expenditure</b>						
Domestic Development	998	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>525,447</b>	<b>29,827</b>	<b>6%</b>	<b>131,112</b>	<b>29,827</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>61,483</b>	<b>67%</b>			
Wage		33,537				
Non Wage		27,946				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>61,483</b>	<b>67%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The approved budget Statutory Bodies for the Financial year 2018/2019 is Ushs 525,447,000 out of which Ushs 37,423,302 million was released to the department translating into 7.1% of the planned annual release.

The Budget performance by expenditure category is as follows: Ushs 74,846,500 i.e wage is Ushs. 37,423,250 which is 8.8% of the budget and non-wage 8.8%.

**Reasons for unspent balances on the bank account**

Lack of fully fledged district council, executive committee, boards and commissions in place.

**Highlights of physical performance by end of the quarter**

- One Quarterly PBS reports compiled & submitted to relevant offices.
- One Annual work plan & budget 2018/19 compiled & submitted to relevant offices.
- One Monitoring visit by politicians organized & facilitated.
- Support visits to sub county headquarters, health centres and schools conducted in 5 sub counties.
- Recruitment preparations (paper work) to fill vacant posts in FY 2018/19 conducted.
- One Procurement notice and method approved.
- One Contracts committee meeting held.

## Vote:628 Kikuube District

## Quarter1

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>570,066</b>	<b>130,735</b>	<b>23%</b>	<b>142,517</b>	<b>130,735</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	5,660	1,415	25%	1,415	1,415	100%
District Unconditional Grant (Wage)	130,202	32,550	25%	32,550	32,550	100%
Locally Raised Revenues	33,952	0	0%	8,488	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	43,427	7,563	17%	10,857	7,563	70%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	168,519	42,130	25%	42,130	42,130	100%
Sector Conditional Grant (Wage)	188,306	47,077	25%	47,077	47,077	100%
<b>Development Revenues</b>	<b>85,334</b>	<b>30,067</b>	<b>35%</b>	<b>21,333</b>	<b>30,067</b>	<b>141%</b>
Multi-Sectoral Transfers to LLGs_Gou	6,200	3,689	60%	1,550	3,689	238%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	79,134	26,378	33%	19,783	26,378	133%
<b>Total Revenues shares</b>	<b>655,400</b>	<b>160,802</b>	<b>25%</b>	<b>163,850</b>	<b>160,802</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	318,508	37,553	12%	79,627	37,553	47%
Non Wage	251,558	25,208	10%	62,890	25,208	40%
<b>Development Expenditure</b>						
Domestic Development	85,334	4,650	5%	21,333	4,650	22%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>655,400</b>	<b>67,410</b>	<b>10%</b>	<b>163,850</b>	<b>67,410</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>67,974</b>	<b>52%</b>			
Wage		42,074				

**Vote:628 Kikuube District****Quarter1**

Non Wage	25,900		
<b>Development Balances</b>	<b>25,417</b>	<b>85%</b>	
Domestic Development	25,417		
Donor Development	0		
<b>Total Unspent</b>	<b>93,392</b>	<b>58%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

During the first quarter, the Production Sector received 69,922,510= as revenue. Of which 43,544,614= was recurrent revenue for recurrent activities and 26,377,896= was development revenue for capital developments. In the course of the quarter, we spent 33,288,516= only on recurrent activities.

**Reasons for unspent balances on the bank account**

The unspent funds 36,633,994= on the account was as follows: 26,377,896 were funds for capital development. It was not spent because the district had not pre-qualified service providers to work on development projects in the sector. The 10,256,096 was part of non wage recurrent expenditure. It was not spent because funds were received late in the quarter.

**Highlights of physical performance by end of the quarter**

in the course of the quarter, coordination meetings with staff were conducted, field extension activities supported with fuel and allowances, conducted monitoring and supervision of extension activities, registered farmers to receive inputs and livestock, distributed inputs to farmers (beans and maize), selected model farmers per parish who will form a nucleus for the Village Agent Model (VAM), carried out visioning in selected VAMs, provided advisory services in crop, livestock, fisheries and commercial services, Attended to all cases reported by farmers. Under commercial services followed up and supported SACCOs, trained farmers' cooperatives and provided enterprise development services

## Vote:628 Kikuube District

## Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,287,155</b>	<b>548,236</b>	<b>24%</b>	<b>571,789</b>	<b>548,236</b>	<b>96%</b>
District Unconditional Grant (Wage)	95,002	23,750	25%	23,750	23,750	100%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,048	3,877	21%	4,512	3,877	86%
Other Transfers from Central Government	311,000	61,082	20%	77,750	61,082	79%
Sector Conditional Grant (Non-Wage)	174,083	43,521	25%	43,521	43,521	100%
Sector Conditional Grant (Wage)	1,664,022	416,006	25%	416,006	416,006	100%
<b>Development Revenues</b>	<b>405,564</b>	<b>99,431</b>	<b>25%</b>	<b>101,391</b>	<b>99,431</b>	<b>98%</b>
District Discretionary Development Equalization Grant	28,147	9,382	33%	7,037	9,382	133%
Donor Funding	180,000	51,876	29%	45,000	51,876	115%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,198	4,100	27%	3,800	4,100	108%
Other Transfers from Central Government	80,000	0	0%	20,000	0	0%
Sector Development Grant	102,219	34,073	33%	25,555	34,073	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,692,719</b>	<b>647,667</b>	<b>24%</b>	<b>673,180</b>	<b>647,667</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,759,024	416,006	24%	439,756	416,006	95%
Non Wage	528,131	103,022	20%	132,033	103,022	78%
<b>Development Expenditure</b>						
Domestic Development	225,564	3,500	2%	56,391	3,500	6%
Donor Development	180,000	51,411	29%	45,000	51,411	114%
<b>Total Expenditure</b>	<b>2,692,719</b>	<b>573,938</b>	<b>21%</b>	<b>673,180</b>	<b>573,938</b>	<b>85%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>29,209</b>	<b>5%</b>	
Wage	23,750		
Non Wage	5,458		
<b>Development Balances</b>	<b>44,520</b>	<b>45%</b>	
Domestic Development	44,055		
Donor Development	465		
<b>Total Unspent</b>	<b>73,729</b>	<b>11%</b>	

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

Capital development projects are still under procurement process.

**Highlights of physical performance by end of the quarter**

New OPD attendance 59325

Total OPD attendance 60038

1st ANC attendance 4124

4th ANC attendance 1506

Total ANC attendance 12268

EPI outreaches conducted 484

Infants received 3rd dose of Pentavalent vaccine (DPT3) 3374 (98.05%)

DPT1 3954

Infants received measles vaccine 3080 (89.5%)

Health facility deliveries 1978 (50.9%)

Clients receiving HIV/AIDs care 8796

4 DHT meetings held. 3 Health centre In- Charges meetings held.

Support supervision conducted in all the 20 government Health Centres plus 4 PNFP Health centres.

## Vote:628 Kikuube District

## Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,178,901</b>	<b>1,604,491</b>	<b>26%</b>	<b>1,611,889</b>	<b>1,604,491</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	86,852	21,713	25%	21,713	21,713	100%
Locally Raised Revenues	27,980	0	0%	6,995	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,776	4,042	23%	4,444	4,042	91%
Other Transfers from Central Government	5,600	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	822,766	274,255	33%	274,255	274,255	100%
Sector Conditional Grant (Wage)	5,209,927	1,302,482	25%	1,302,482	1,302,482	100%
<b>Development Revenues</b>	<b>1,205,394</b>	<b>398,461</b>	<b>33%</b>	<b>297,279</b>	<b>398,461</b>	<b>134%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,276	2,088	13%	0	2,088	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,189,118	396,373	33%	297,279	396,373	133%
<b>Total Revenues shares</b>	<b>7,384,295</b>	<b>2,002,952</b>	<b>27%</b>	<b>1,909,168</b>	<b>2,002,952</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,296,779	1,012,876	19%	1,324,195	1,012,876	76%
Non Wage	882,121	273,380	31%	283,274	273,380	97%
<b>Development Expenditure</b>						
Domestic Development	1,205,394	14,805	1%	297,279	14,805	5%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,384,295</b>	<b>1,301,062</b>	<b>18%</b>	<b>1,904,748</b>	<b>1,301,062</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>318,235</b>	<b>20%</b>			

**Vote:628 Kikuube District****Quarter1**

Wage	311,318		
Non Wage	6,916		
<b>Development Balances</b>	<b>383,656</b>	<b>96%</b>	
Domestic Development	383,656		
Donor Development	0		
<b>Total Unspent</b>	<b>701,891</b>	<b>35%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received Sh 2,000,864,100/= of which sh.1,324,194,780/= was urban conditional and sector conditional wage, 280,296,680/= was non wage and 396,372,639/= was sector development grant

During the quarter 1,012,876,390/= was spent on wage, 273,380,294/- was spent on schools and head quarter education office recurrent expenditure and 14,805,000/= was spent on development expenditure

Sh 311,318,393/= was unspent balance on wage, 6,916,384/= was unspent balance on non wage and 381,567,639 on development

**Reasons for unspent balances on the bank account**

Delayed release of the quarterly release affected the implementation of planned activities.

**Highlights of physical performance by end of the quarter**

39 schools were inspected  
 20 schools were monitored  
 5 SMC meetings were attended to.  
 37,878 pupils were supported under UPE  
 3,107 students were supported under USE  
 90 head teachers trained in financial management  
 71 teachers in charge of sanitation in schools were trained.  
 152 senior men and women teachers were trained in their roles

## Vote:628 Kikuube District

## Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>833,054</b>	<b>175,698</b>	<b>21%</b>	<b>208,264</b>	<b>175,698</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	5,445	1,361	25%	1,361	1,361	100%
District Unconditional Grant (Wage)	110,934	27,733	25%	27,733	27,733	100%
Locally Raised Revenues	30,931	0	0%	7,733	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,706	5,732	39%	3,677	5,732	156%
Other Transfers from Central Government	671,038	140,872	21%	167,760	140,872	84%
<b>Development Revenues</b>	<b>216,614</b>	<b>77,305</b>	<b>36%</b>	<b>117,903</b>	<b>77,305</b>	<b>66%</b>
District Discretionary Development Equalization Grant	85,000	28,333	33%	85,000	28,333	33%
Multi-Sectoral Transfers to LLGs_Gou	131,614	48,972	37%	32,903	48,972	149%
<b>Total Revenues shares</b>	<b>1,049,668</b>	<b>253,004</b>	<b>24%</b>	<b>326,167</b>	<b>253,004</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,934	2,300	2%	27,733	2,300	8%
Non Wage	722,121	44,251	6%	180,530	44,251	25%
<b>Development Expenditure</b>						
Domestic Development	216,614	3,500	2%	117,903	3,500	3%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,049,668</b>	<b>50,051</b>	<b>5%</b>	<b>326,167</b>	<b>50,051</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>129,147</b>	<b>74%</b>			
Wage		25,433				
Non Wage		103,714				
<b>Development Balances</b>		<b>73,805</b>	<b>95%</b>			
Domestic Development		73,805				
Donor Development		0				

**Vote:628 Kikuube District****Quarter1**

<b>Total Unspent</b>	<b>202,952</b>	<b>80%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department received shs 140,872,201 from Uganda Road fund, shs 10,376,520 for Non wage and shs 28,000,000 form DDEG. The Department has spent shs 42,460,455 on activities such as preparations of bills of quantities for road projects, assessment and inspection of District roads and bridges, recruitment of road gangs, conducting of District roads committee and Office fuel running.

**Reasons for unspent balances on the bank account**

Delayed pre-qualification of service providers to supply goods , services and materials of office use and road works.  
Prolonged rain fall in the region which has hindered commencement of road works.  
Lack of District equipment to start on the projects.

**Highlights of physical performance by end of the quarter**

1No District workplan for 2018/19 prepared and submitted  
3No road projects assessed and B.O.Q,s prepared  
1No District roads committee meeting held.  
444km of District roads inspected.

## Vote:628 Kikuube District

## Quarter1

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>75,525</b>	<b>18,719</b>	<b>25%</b>	<b>18,881</b>	<b>18,719</b>	<b>99%</b>
District Unconditional Grant (Wage)	38,813	9,703	25%	9,703	9,703	100%
Multi-Sectoral Transfers to LLGs_NonWage	650	0	0%	163	0	0%
Sector Conditional Grant (Non-Wage)	36,061	9,015	25%	9,015	9,015	100%
<b>Development Revenues</b>	<b>522,169</b>	<b>174,056</b>	<b>33%</b>	<b>136,556</b>	<b>174,056</b>	<b>127%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	501,117	167,039	33%	131,293	167,039	127%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>597,694</b>	<b>192,775</b>	<b>32%</b>	<b>155,438</b>	<b>192,775</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,813	3,600	9%	9,703	3,600	37%
Non Wage	36,711	4,641	13%	8,593	4,641	54%
<b>Development Expenditure</b>						
Domestic Development	522,169	7,818	1%	137,141	7,818	6%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>597,694</b>	<b>16,059</b>	<b>3%</b>	<b>155,438</b>	<b>16,059</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,478</b>	<b>56%</b>			
Wage		6,103				
Non Wage		4,374				
<b>Development Balances</b>		<b>166,238</b>	<b>96%</b>			
Domestic Development		166,238				
Donor Development		0				
<b>Total Unspent</b>		<b>176,716</b>	<b>92%</b>			

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**Vote:628 Kikuube District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

During the quarter, the sector received One hundred eighty three million, seventy one thousand seven hundred forty six shillings (Shs 183,071,746) from the following sources:

- Sector development grant: Shs. 167,038,933
- Transitional development grant: Shs.7,017,544
  
- Sector conditional grant (non- wage): Shs.9,015,269

**The sector made the following expenditures**

- Sector development grant: Shs. 3,200,000
- Sector conditional grant (non-wage): Shs.4,641,000
- Transitional development grant: Shs.4,618,000

**Reasons for unspent balances on the bank account**

- The procurement process is still on-going. No physical project has been implemented and they take a bigger portion of the funds
- The post for the District water is still vacant so his salary was not spent
- Other outstanding financial obligations

**Highlights of physical performance by end of the quarter**

- The procurement process is still on-going. No physical project has been implemented in the quarter.
- By the end of November contracts will be awarded and physical projects will start immediately

## Vote:628 Kikuube District

## Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>207,021</b>	<b>29,098</b>	<b>14%</b>	<b>51,755</b>	<b>29,098</b>	<b>56%</b>
District Unconditional Grant (Non-Wage)	11,500	2,875	25%	2,875	2,875	100%
District Unconditional Grant (Wage)	83,098	20,775	25%	20,775	20,775	100%
Locally Raised Revenues	47,777	0	0%	11,944	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,400	3,637	21%	4,350	3,637	84%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	7,245	1,811	25%	1,811	1,811	100%
<b>Development Revenues</b>	<b>5,676</b>	<b>1,419</b>	<b>25%</b>	<b>1,419</b>	<b>1,419</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,676	1,419	25%	1,419	1,419	100%
<b>Total Revenues shares</b>	<b>212,696</b>	<b>30,517</b>	<b>14%</b>	<b>53,174</b>	<b>30,517</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	83,098	4,500	5%	20,775	4,500	22%
Non Wage	123,922	7,055	6%	30,981	7,055	23%
<b>Development Expenditure</b>						
Domestic Development	5,676	1,419	25%	1,419	1,419	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>212,696</b>	<b>12,974</b>	<b>6%</b>	<b>53,174</b>	<b>12,974</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,543</b>	<b>60%</b>			
Wage		16,275				
Non Wage		1,269				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				



**Vote:628 Kikuube District****Quarter1**

<b>Total Unspent</b>	<b>17,543</b>	<b>57%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Natural resources department Received total amount of UGX 5,637,823 out of which UGX 1,811,308 was sector conditional Grant and UGX 3,826,515 District Unconditional (Non Wage) which exceeded what planned for Q1. The total expenditure was UGX 3,800,106 comprised of UGX 1,811,308 Sector conditional grant (non wage) and UGX 1,988,798 District unconditional grant (non wage).

**Reasons for unspent balances on the bank account**

Funds remaining on the account is for already out standing obligations committed and salaries for not yet recruited staff.

**Highlights of physical performance by end of the quarter**

Payment of staff salaries, Natural resource staff supervised, Held natural resources departmental meetings and Quarter 1 work plan and budget prepared, Reviewed 1 EIA document for the major development project, Carried out environment and social screening of district development projects, Verified areas proposed for dumping loose soil during the construction of Buhimba - Nalyeyo Road, Physical planning committees inspections done for the applied development in Kikuube Town Council, Community sensitized on environment and natural resources management, climate change issues, Environment compliance monitoring and inspections conducted in areas with fragile ecosystems that is wetlands and forests to deter degradation of those resources, Monitored trees planted by other development partners(AAH) in Kyangwali with the support of UNHCR.

## Vote:628 Kikuube District

## Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>236,640</b>	<b>40,629</b>	<b>17%</b>	<b>59,160</b>	<b>40,629</b>	<b>69%</b>
District Unconditional Grant (Non-Wage)	12,472	3,118	25%	3,118	3,118	100%
District Unconditional Grant (Wage)	91,101	22,775	25%	22,775	22,775	100%
Locally Raised Revenues	56,146	0	0%	14,037	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,864	722	3%	5,216	722	14%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	56,057	14,014	25%	14,014	14,014	100%
<b>Development Revenues</b>	<b>453,867</b>	<b>9,904</b>	<b>2%</b>	<b>113,467</b>	<b>9,904</b>	<b>9%</b>
Donor Funding	80,000	0	0%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,264	566	9%	1,566	566	36%
Other Transfers from Central Government	367,603	9,338	3%	91,901	9,338	10%
<b>Total Revenues shares</b>	<b>690,507</b>	<b>50,533</b>	<b>7%</b>	<b>172,627</b>	<b>50,533</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	91,101	8,849	10%	22,775	8,849	39%
Non Wage	145,539	6,815	5%	36,385	6,815	19%
<b>Development Expenditure</b>						
Domestic Development	373,867	0	0%	93,467	0	0%
Donor Development	80,000	0	0%	20,000	0	0%
<b>Total Expenditure</b>	<b>690,507</b>	<b>15,664</b>	<b>2%</b>	<b>172,627</b>	<b>15,664</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24,965</b>	<b>61%</b>			
Wage		13,926				
Non Wage		11,039				
<b>Development Balances</b>		<b>9,904</b>	<b>100%</b>			

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Domestic Development	9,904		
Donor Development	0		
<b>Total Unspent</b>	<b>34,869</b>	<b>69%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The approved budget of the Community Based Services Department for the financial year 2018/2019 is Ushs 663,379,000 out of which Ushs 35,319,076 was released to the department translating into 5% of the planned annual release.

**Reasons for unspent balances on the bank account**

One of the department staff had not yet accessed payroll for Kikuube District.  
The funds are already committed to be utilized soon.  
Three of the district headquarter staff were still getting salary from the sub-counties

**Highlights of physical performance by end of the quarter**

3 months Staff salaries paid

Departmental activities coordinated

3 months Staff salaries paid

05 children in contact with the law settled and rehabilitated

Positive Cultural Values identified.

Gender employment data collected.

Conducting social inquiries, home visits and attending suspect parades.

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## Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>219,689</b>	<b>40,231</b>	<b>18%</b>	<b>54,422</b>	<b>40,231</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	82,784	20,196	24%	20,196	20,196	100%
District Unconditional Grant (Wage)	80,142	20,035	25%	20,035	20,035	100%
Locally Raised Revenues	56,763	0	0%	14,191	0	0%
<b>Development Revenues</b>	<b>93,100</b>	<b>5,218</b>	<b>6%</b>	<b>20,000</b>	<b>5,218</b>	<b>26%</b>
District Discretionary Development Equalization Grant	13,100	5,218	40%	0	5,218	0%
Donor Funding	80,000	0	0%	20,000	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>312,789</b>	<b>45,450</b>	<b>15%</b>	<b>74,422</b>	<b>45,450</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,142	2,200	3%	20,035	2,200	11%
Non Wage	139,547	10,423	7%	34,387	10,423	30%
<b>Development Expenditure</b>						
Domestic Development	13,100	0	0%	0	0	0%
Donor Development	80,000	0	0%	20,000	0	0%
<b>Total Expenditure</b>	<b>312,789</b>	<b>12,623</b>	<b>4%</b>	<b>74,422</b>	<b>12,623</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,608</b>	<b>69%</b>			
Wage		17,835				
Non Wage		9,773				
<b>Development Balances</b>		<b>5,218</b>	<b>100%</b>			
Domestic Development		5,218				
Donor Development		0				
<b>Total Unspent</b>		<b>32,827</b>	<b>72%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The approved Budget for the District Planning Unit for Q1 is Ugx. 74.4 million. The composition by expenditure category is as follows; Wage is Ugx. 20 million, non wage recurrent ugx. 34.4 million which is 46% of the quarter budget. Donor development is Ugx. 20 million. By the end of Q1, the department received Ugx. 45.5 million translating into 61% of Q1 budget. Poor performance was due to zero realization of local revenue and donor funding in Q1. By the end of the quarter, the department cumulatively spent Ugx. 12.6 million which is 4% of the Annual Budget. The poor performance was largely due to low staffing levels with one position out of three filled as well as delayed procurement process.

### Reasons for unspent balances on the bank account

The unspent balance was because of funds reserved for outstanding obligations from service providers as well as low staffing levels

### Highlights of physical performance by end of the quarter

During the quarter, the department organized and coordinated three District Technical Committee Meetings.  
Three sets of DTPC minutes produced. 1 staff salary for the month of september paid  
Statistical data from 3 LLGs was collected and analysed.  
Budget Consultative workshop was attend in Seeta Mukono District from 23rd - 24th September 2018.

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## Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>86,747</b>	<b>12,596</b>	<b>15%</b>	<b>20,937</b>	<b>12,596</b>	<b>60%</b>
District Unconditional Grant (Non-Wage)	22,715	5,679	25%	5,679	5,679	100%
District Unconditional Grant (Wage)	25,671	6,418	25%	6,418	6,418	100%
Locally Raised Revenues	30,361	0	0%	6,840	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,000	500	6%	2,000	500	25%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>86,747</b>	<b>12,596</b>	<b>15%</b>	<b>20,937</b>	<b>12,596</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,671	935	4%	6,418	935	15%
Non Wage	61,076	5,800	9%	14,519	5,800	40%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>86,747</b>	<b>6,735</b>	<b>8%</b>	<b>20,937</b>	<b>6,735</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,862</b>	<b>47%</b>			
Wage		5,483				
Non Wage		379				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,862</b>	<b>47%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The approved budget of the District Internal Auditor for the Financial year 2018/2019 is Ushs78,747,000 out of which Ushs 5,678,667 million was released to the internal audit translating into 7% of the planned annual release.

The Budget performance by expenditure category is as follows: Wage is Ushs 12,096,667 i.e wage is Ushs. 6,417,756 which is 8% of the budget and non-wage 7%.

**Reasons for unspent balances on the bank account**

The reason for unspent balance is mainly wage for salaries as result of staff who are yet to be recruited.

**Highlights of physical performance by end of the quarter**

The physical performance was done as planned.

All departments monitored, 8 primary schools monitored, 5 sub counties audited on contracted revenue sources, Annual workplan submitted to the Accounting Officer, 1 staff paid salary. Attended regional BFP

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## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	32 senior management meetings held No. of departments and government programmes and projects coordinated 8 National and District celebrations organized 4 Multisectoral monitoring visits of all Government programmes conducted. All Higher Local Government departments supervised Annual subscription of ULGA paid. No. of consultancy services paid for. No. Incapacity and Death expenses paid No of motor vehicles serviced and maintained. 4 department workplans and budget preparation retreats attended.	6 senior management meetings held. one motor vehicle maintained. 1 regional budget framework paper attended		8 senior management meetings held. Annual subscription to ULGA paid. 1 multisectoral monitoring of Government programmes conducted. At least 2 celebrations held No. of incapacity expenses paid. No. of motor vehicles maintained. 1 retreat for workplan, budget and budget performance retreat attended.	6 senior management meetings held. one motor vehicle maintained. 1 regional budget framework paper attended.
213002 Incapacity, death benefits and funeral expenses	1,398	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,474	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	2,000	207	10 %		207
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0



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225002 Consultancy Services- Long-term	5,000	0	0 %	0
227001 Travel inland	12,000	7,836	65 %	7,836
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	20,000	2,400	12 %	2,400
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,872	10,443	14 %	10,443
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,872	10,443	14 %	10,443

Reasons for over/under performance: Lack of a functional district council.  
Law staffing levels.

**Output : 138102 Human Resource Management Services**

N/A

Non Standard Outputs:

Percentage of staff paid salaries by 28th of every month	93%of staff paid salaries by 28th of every month	100% of staff paid salaries by 28th of every month.	93%of staff paid salaries by 28th of every month
100% gratuity and pension paid	60% of school and health facilities supervised	100% of pensioners paid	60% of school and health facilities supervised
No of government programmes supervised.		40 schools and health facilities supervised.	
100% of staff appraised annually		No. of staff appraised	
No. of staff recruited and appointed.		No. of staff recruited and appointed	
4 staff training conducted.		1 staff training conducted	

211101 General Staff Salaries	427,832	31,414	7 %	31,414
212105 Pension for Local Governments	48,000	0	0 %	0
212107 Gratuity for Local Governments	147,939	0	0 %	0
Wage Rect:	427,832	31,414	7 %	31,414
Non Wage Rect:	195,939	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	623,771	31,414	5 %	31,414

Reasons for over/under performance: law staffing leveis.  
lack of the district service commition.  
lack of a functional district council.  
delys in payroll seperation and creation of posts.

**Output : 138104 Supervision of Sub County programme implementation**

N/A

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Non Standard Outputs:	100% of government programs and projects supervised and coordinated 100% of all LLGs monitored and supervised. Technical backstopping provided to all LLGs.	80% of government programs and projects supervised and coordinated 80% of LLGs monitored and supervised. Technical backstopping provided to all LLGs.	100% of government programs and projects supervised and coordinated 100% of all LLGs monitored and supervised. Technical backstopping provided to all LLGs.	80% of government programs and projects supervised and coordinated 80% of all LLGs monitored and supervised. Technical backstopping provided to all LLGs.
221009 Welfare and Entertainment	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	10,000	3,175	32 %	3,175
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,175	20 %	3,175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	3,175	20 %	3,175

Reasons for over/under performance: Lack of transport means to do adequate supervision.

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	100% of information on service delivery disseminated 16 Radio talk-shows conducted. Information for the district website generated. District website updated	100% of information service delivery disseminated.	100% of information on service delivery disseminated 4 Radio talk-shows conducted. Information for the district website generated. District website updated	100% of information service delivery disseminated.
221001 Advertising and Public Relations	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227002 Travel abroad	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: Delayed access of funds.

**Output : 138106 Office Support services**

N/A				
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## Quarter1

Non Standard Outputs:	%age of district offices kept clean 11 Departments coordinated and supervised at the District Head Quarters. Health and conducive working environment at the District and lower local governments maintained	80% of government offices kept clean. Health and conducive working environment at the district and lower local governments maintained.	100% of government offices kept clean. Health and conducive working environment at the District and lower local governments maintained. 100% of all the departments coordinated	80% of government offices kept clean. Health and conducive working environment at the district and lower local governments maintained.
223004 Guard and Security services	1,500	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
227001 Travel inland	4,000	1,403	35 %	1,403
227004 Fuel, Lubricants and Oils	1,500	361	24 %	361
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,764	16 %	1,764
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	1,764	16 %	1,764

Reasons for over/under performance: Under staffing

**Output : 138107 Registration of Births, Deaths and Marriages**

N/A				
Non Standard Outputs:	4 civil marriages registered	2 civil marriages registered	1 civil marriage registered	2 civil marriages registered
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance:

**Output : 138108 Assets and Facilities Management**

N/A				
Non Standard Outputs:	100% of office assets well managed	100% of office assets well managed	100% of office assets well managed	100% of office assets well managed
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

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## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	12 month pay-charge reports for staff and pension files prepared for personnel to access payroll and payroll adjustment. Payroll updated printed, displayed and distributed monthly	district payroll updated		District Payroll updated 3 months payslips printed and distributed to all staff. No. of rims and toner procured	district payroll updated
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	6,000	1,780	30 %		1,780
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	1,780	11 %		1,780
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,000	1,780	11 %		1,780
Reasons for over/under performance: lack of printing services in the district. to print payslips					
<b>Output : 138111 Records Management Services</b>					
N/A					
Non Standard Outputs:	100% of information in the registry and resource center organized and administered. %age of staff trained in records management.			98% of staff trained in records management. Staff file audit and updates for both open and closed conducted. Stationery for the section procured.	
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A				
Non Standard Outputs:	Bidding documents and contracts prepared. Bids for procurement and disposals evaluated. Contract and evaluation committee meetings coordinated and facilitated	Contracts and evaluation committee meetings coordinated and facilitated. Bidding and contracts documents prepared. Bids for procurement and disposals evaluated.	Contract and evaluation committee meetings coordinated and facilitated. Bidding and contracts documents prepared. Bids for procurement and disposals evaluated.	Contracts and evaluation committee meetings coordinated and facilitated. Bidding and contracts documents prepared. Bids for procurement and disposals evaluated.
221001 Advertising and Public Relations	7,000	0	0 %	0
221002 Workshops and Seminars	1,100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	5,500	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

Lack of staff.  
Lack of a contracts committee.

**Capital Purchases****Output : 138172 Administrative Capital**

N/A				
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Non Standard Outputs:	2 motor vehicles for office of CAO and District Chairperson procured. 2 office blocks construct constructed Office furniture and computers for all offices procured. Office premises rehabilitated at Kiziranfumbi. 1 Capacity development plan developed. No of capacity needs assessment conducted. Capacity of staff built	Electrical installation and partitioning of office space. capacity needs assessment conducted	2 Motor vehicles for office of CAO and District Chairperson procured. Office furniture and computers for all offices procured. 2 office blocks constructed. Capacity development plan developed. Capacity needs assessment conducted.	Electrical installation and partitioning of office space. capacity needs assessment conducted
281504 Monitoring, Supervision & Appraisal of capital works	115,500	0	0 %	0
312101 Non-Residential Buildings	480,000	49,726	10 %	49,726
312201 Transport Equipment	350,000	0	0 %	0
312203 Furniture & Fixtures	100,000	0	0 %	0
312213 ICT Equipment	83,249	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,028,749	49,726	5 %	49,726
Donor Dev:	100,000	0	0 %	0
Total:	1,128,749	49,726	4 %	49,726
Reasons for over/under performance:	Delay in the procurement process.			
<i>Total For Administration : Wage Rect:</i>	<i>427,832</i>	<i>31,414</i>	<i>7 %</i>	<i>31,414</i>
<i>Non-Wage Reccurent:</i>	<i>350,311</i>	<i>17,162</i>	<i>5 %</i>	<i>17,162</i>
<i>GoU Dev:</i>	<i>1,028,749</i>	<i>49,726</i>	<i>5 %</i>	<i>49,726</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,906,891</i>	<i>98,302</i>	<i>5.2 %</i>	<i>98,302</i>

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
N/A					
Non Standard Outputs:	1 Annual performance Report Submitted to Council Organs and other stakeholders. 4 Quarterly Reports produced and submitted to relevant authorities	• Carried out coordination of all activities of the department.		Date of submitting Annual performance report 7/31/2019 Planned Output Annual performance Report Submitted to the Council Organs and other stake holders. 1 Quarterly Reports produced and presented to the stake Holders.	• Carried out coordination of all activities of the department.
211101 General Staff Salaries	154,151	6,997	5 %		6,997
211103 Allowances	4,440	0	0 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	14,000	1,000	7 %		1,000
221009 Welfare and Entertainment	2,260	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	11,500	0	0 %		0
221012 Small Office Equipment	1,500	450	30 %		450
221014 Bank Charges and other Bank related costs	1,500	243	16 %		243
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	22,000	3,086	14 %		3,086
227002 Travel abroad	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	14,000	1,250	9 %		1,250
228002 Maintenance - Vehicles	5,000	0	0 %		0
228004 Maintenance – Other	500	0	0 %		0
Wage Rect:	154,151	6,997	5 %		6,997
Non Wage Rect:	87,700	6,029	7 %		6,029
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	241,851	13,026	5 %		13,026
Reasons for over/under performance: Lack of Lockable and storage Facilities.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
N/A					

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## Quarter1

Non Standard Outputs:	% of Local service Tax (LST) collected from all sub counties.	2 Monthly revenue Meetings Held	Local service Tax (LST) collected from sub counties	.2 Monthly revenue Meetings Held
	% of Hotel Tax Collected (LHT)	.- Coordinated the assessment and compilation and submission of reserve prices for all revenue sources.	Value of Hotel Tax Collected (LHT)	.- Coordinated the assessment and compilation and submission of reserve prices for all revenue sources.
	No of Revenue sources enumerated and assessed.	. local service Tax collected from sub counties.	Other Local Revenue Collections in the District	. local service Tax collected from sub counties.
	12 Monthly Revenue review meetings held		Revenue sources enumerated and assessed	
			Monthly Revenue review meetings Held	
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	12,932	3,520	27 %	3,520
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,932	3,520	11 %	3,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,932	3,520	11 %	3,520

Reasons for over/under performance: . - Lack of Transport facilities to effectively carry out the revenue function  
. Lack of storage facilities

## Output : 148103 Budgeting and Planning Services

N/A				
Non Standard Outputs:	2019/20 Budget presented for approval to the council by 31st&nbsp; May 2019	Quarterly Budget Desk Meeting to allocate quarter one funds	2019/20 Budget presented for approval to the council by 31st May 2019	Quarterly Budget Desk Meeting to allocate quarter one funds
	Laying of Draft budget for fy 2019/2020 to council by 1st April 2019		Laying of Draft budget for FY 2019/2020 to council by 1st April 2019	
	Heads of department supervised and coordinated in the preparation of workplans and budgets.		Heads of department supervised and coordinated in the preparation of work plans and budgets.	
	Quarterly Budget Desk Meetings Held.		1 Quarterly Budget Desk Meeting Held.	
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	6,375	0	0 %	0



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## Quarter1

227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,375	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,375	0	0 %	0

Reasons for over/under performance: N/A

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	-100% of expenditure and other Disbursements of the Council Scrutinized and authorised.	- Quarter one Expenditures and Disbursements from all sources authorized and processed as per Work plans and Budget	-100% of expenditure and other Disbursements of the Council Scrutinized and authorised.	- Quarter one Expenditures and Disbursements from all sources authorized and processed as per Work plans and Budget
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,800	0	0 %	0

Reasons for over/under performance: Low Staffing Levels in the Department.

**Output : 148105 LG Accounting Services**

N/A

Non Standard Outputs:	4 Quarterly revenue and expenditure reports prepared for the Standing Committee of Finance, Planning and Administration. Semi-Annual and 9 months Accounts prepared and submitted to Office of Auditor General and Accountant General. 12 Bank reconciliations carried out.	- 1st quarter Revenue and expenditure Reports Prepared . - Prepared Monthly Bank Reconciliation statements for all the District accounts	1 Quarterly revenue and expenditure reports prepared for the Standing Committee of Finance, Planning and Administration. 3 Bank reconciliations carried out.	- 1st quarter Revenue and expenditure Reports Prepared . - Prepared Monthly Bank Reconciliation statements for all the District accounts
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	667	0	0 %	0

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## Quarter1

227001 Travel inland	19,000	3,210	17 %	3,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,167	3,210	12 %	3,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,167	3,210	12 %	3,210
Reasons for over/under performance: Low staffing Levels in the Department for the Accounts Staff.				
<i>Total For Finance : Wage Rect:</i>	<i>154,151</i>	<i>6,997</i>	<i>5 %</i>	<i>6,997</i>
<i>Non-Wage Reccurent:</i>	<i>177,974</i>	<i>12,759</i>	<i>7 %</i>	<i>12,759</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>332,125</i>	<i>19,756</i>	<i>5.9 %</i>	<i>19,756</i>

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## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	6 council & 10 standing committee meetings organized, facilitated and coordinated. 100% lawful decisions by council communicated. 100% council records kept. 3 Quarterly PBS reports compiled & submitted to relevant offices. 1 annual work plan & budget 2018/19 compiled & submitted to relevant offices. 4 monitoring visits by DEC organized & facilitated.	1 Quarterly PBS report compiled & submitted to relevant offices. 1 monitoring visit conducted in 5 sub counties.		1 council & 2 standing committee meetings organized, facilitated and coordinated. 100% lawful decisions by council communicated. 100% council records kept. 1 Quarterly PBS report compiled & submitted to relevant offices. 1 monitoring visit by DEC organized & facilitated.	1 Quarterly PBS report compiled & submitted to relevant offices. 1 monitoring visit conducted in 5 sub counties.
211101 General Staff Salaries	21,472	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	400	20 %		400
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	493	25 %		493
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	12,000	2,660	22 %		2,660
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	21,472	0	0 %		0
Non Wage Rect:	25,000	4,553	18 %		4,553
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,472	4,553	10 %		4,553
Reasons for over/under performance:	None existence of a fully constituted political leadership which has come about as a result of delayed elections to fill the vacant political positions in the district. This is the reason why no council meeting was organised.				
Output : 138202 LG procurement management services					
N/A					

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## Quarter1

Non Standard Outputs:	100 contracts awarded. 8 contracts committee meetings held. Procurement notices and methods approved.	2 Consultative visits to the ministries of Local Government, Public Service & PPDA conducted on issues of procurement services.	25 contracts awarded. 2 contracts committee meetings held. Procurement notices and methods approved.	2 Consultative visits to the ministries of Local Government, Public Service & PPDA conducted on issues of procurement services.
211103 Allowances	6,000	1,100	18 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,100	18 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,100	18 %	1,100
Reasons for over/under performance:	None existence of a fully fledged Procurement and Disposal Entity and the committees; hence caused delays in implementing all the planned activities.			
Output : 138203 LG staff recruitment services				
N/A				
Non Standard Outputs:	40 staff appointed in service. 10 confirmed in service 5 disciplinary cases handled 2 study leave cases approved.	Assorted stationery for recruitment services secured.	10 staff appointed in service. 3 staffs confirmed in service 1 disciplinary case handled 0 study leave cases approved.	Assorted stationery for recruitment services secured.
211101 General Staff Salaries	59,980	0	0 %	0
211103 Allowances	10,000	495	5 %	495
Wage Rect:	59,980	0	0 %	0
Non Wage Rect:	10,000	495	5 %	495
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	69,980	495	1 %	495
Reasons for over/under performance:	Delayed formation of the District Service Commission			
Output : 138204 LG Land management services				
N/A				
Non Standard Outputs:	400 land applications for registration, lease, renewals etc handled. 8 District Land Board meetings held. 8 sets of Board minutes compiled & submitted to relevant offices.	None	100 land applications for registration, lease, renewals etc handled. 2 District Land Board meetings held. 2 sets of Board minutes compiled & submitted to relevant offices.	None
211101 General Staff Salaries	11,887	1,613	14 %	1,613
211103 Allowances	5,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	792	0	0 %	0
Wage Rect:	11,887	1,613	14 %	1,613
Non Wage Rect:	5,792	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,679	1,613	9 %	1,613
Reasons for over/under performance: No Land Board constituted yet to handle land matters				
<b>Output : 138205 LG Financial Accountability</b>				
N/A				
Non Standard Outputs:	9 Internal Audit reports reviewed by the DPAC 9 reports compiled by the DPAC	None	2 Internal Audit reports reviewed by the DPAC 2 reports compiled by the DPAC	None
211103 Allowances	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: No DPAC constituted yet to review audit reports				
<b>Output : 138206 LG Political and executive oversight</b>				
N/A				
Non Standard Outputs:	6 open plenary council sittings with quorum held at District Headquarters. 12 District Executive committee meetings held. 4 political monitoring visits by DEC conducted.	1 political monitoring visit conducted by councilors	1 open plenary council sittings with quorum held at District Headquarters. 3 District Executive committee meetings held. 1 political monitoring visit by DEC conducted.	1 political monitoring visit conducted by councilors
211101 General Staff Salaries	56,354	2,273	4 %	2,273
211103 Allowances	193,514	6,000	3 %	6,000
Wage Rect:	56,354	2,273	4 %	2,273
Non Wage Rect:	193,514	6,000	3 %	6,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	249,868	8,273	3 %	8,273
Reasons for over/under performance: No fully fledged District council and District Executive committee in place yet.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				

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Non Standard Outputs:	10 standing committee meetings held. 8 field visits conducted by standing committees to project sites in sub counties 8 field reports compiled.	1 political monitoring conducted by district councilors.	2 standing committee meetings held. 2 field visits conducted by standing committees to project sites in sub counties 2 field reports compiled.	1 political monitoring conducted by district councilors.
211103 Allowances	31,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,000	0	0 %	0
Reasons for over/under performance:	No fully fledged standing committees in place			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>149,693</i>	<i>3,886</i>	<i>3 %</i>	<i>3,886</i>
<i>Non-Wage Reccurent:</i>	<i>276,306</i>	<i>12,148</i>	<i>4 %</i>	<i>12,148</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>425,999</i>	<i>16,034</i>	<i>3.8 %</i>	<i>16,034</i>

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## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Advisory services provided, Service Providers profiled, Priority commodities promoted, Agricultural statistics collected, Farmers and FOs registered, Farmers trained in Agribusiness, Staff meeting conducted, Multisectoral Planning review meetings organised, tours organised, monitoring and supervision of extension activities conducted, commodity value chains meetings conducted, National workshops attended, Fuel and allowances to support extension activities provided, Capacity of extension workers built, Model farms and demonstration sites established..	4 DARST and staff meetings conducted. 12 staff paid salaries. 1 exposure visit conducted. All staff supervised		4DARST and staff meetings conducted, 16 staff paid salaries 1 exposure visit conducted All Staff supervised.	4 DARST and staff meetings conducted. 12 staff paid salaries. 1 exposure visit conducted. All staff supervised
211101 General Staff Salaries	188,306	37,553	20 %		37,553
221002 Workshops and Seminars	7,358	0	0 %		0
227001 Travel inland	41,314	3,937	10 %		3,937
Wage Rect:	188,306	37,553	20 %		37,553
Non Wage Rect:	48,672	3,937	8 %		3,937
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	236,978	41,489	18 %		41,489
Reasons for over/under performance:					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

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## Quarter1

Non Standard Outputs:	Monitoring visits carried out at LLGs 5 Extension staff supervised	1 Monitoring and supervision of agricultural activities conducted involving the CAO, RDC, Councillors, DPMO and SMSs	1 Monitoring and supervision of agricultural extension activities conducted.	1 Monitoring and supervision of agricultural activities conducted involving the CAO, RDC, Councillors, DPMO and SMSs
227001 Travel inland	10,821	2,520	23 %	2,520
227004 Fuel, Lubricants and Oils	1,179	500	42 %	500
	Wage Rect:	0	0	0 %
	Non Wage Rect:	12,000	3,020	25 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	12,000	3,020	25 %

Reasons for over/under performance:

## Lower Local Services

## Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	Advisory services provided to farmers, Service providers profiled, Priority commodities promoted, Agricultural statistics collected, Farmers trained in agribusiness, Farmers and FOs registered, Staff meetings conducted, multisectoral planning and review meetings organised, Tours organised, Extension activities monitored and supervised , commodity value chains meetings organised, National workshops attended , Fuel and allowances to support extension activities provided, Capacity of private and public extension workers built, Model farms and demonstration sites established.	998 farmers were trained in the district (183 in Bugambe, 216 in Buhimba sub county and Buhimba town council, 362 in Kiziranfumbi, sub county and Kikuube town council, 129 farmers trained in Kabwoya and 108 trained in Kyangwali sub county. 109 field visits were conducted by staff (16 field visits in Bugambe, 13 in Buhimba, 48 in Kiziranfumbi sub county and Kikuube town council, 21 field visits in Kabwoya, and 11 in Kyangwali)	150 Farmers trained 3 Farm visits and 3 exposure visits conducted 1 Demonstration conducted Staff allowances provided,	998 farmers were trained in the district (183 in Bugambe, 216 in Buhimba sub county and Buhimba town council, 362 in Kiziranfumbi, sub county and Kikuube town council, 129 farmers trained in Kabwoya and 108 trained in Kyangwali sub county. 109 field visits were conducted by staff (16 field visits in Bugambe, 13 in Buhimba, 48 in Kiziranfumbi sub county and Kikuube town council, 21 field visits in Kabwoya, and 11 in Kyangwali)
263367 Sector Conditional Grant (Non-Wage)	100,000	3,078	3 %	3,078



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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	3,078	3 %	3,078
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	3,078	3 %	3,078

Reasons for over/under performance: The staff scheduled and targeted training of farmers when OWC inputs (Maize seed and Beans seeds) were being distributed hence a big turn up.

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Weighing scale and moisture metres procured for Kyangwali Community store, Banana suckers and piglets procured, Bee hives procured, CAHIP infrastructure fenced, Laptops procured	N/A	Weighing scale and moisture metres procured for Kyangwali Community store, Banana suckers and piglets procured, Bee hives procured, CAHIP infrastructure fenced	N/A
312104 Other Structures	79,134	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,134	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	79,134	0	0 %	0

Reasons for over/under performance:

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	cattle spraying and dipping ensured, Veterinary activities supervised	Supervised spraying of over 600 heads of cattle in sub counties. Tick resistance tp acaricides observed in Buhimba sub county. over 180 carcasses of slaughtered cattle and 1207 carcasses of slaughtered pigs inspected in a period of three months, 2 supervision visits conducted	500 Cattle sprayed and dipped in all sub counties, 375 Cattle and 1000 pigs slaughtered. 50 Meat handlers sensitized 12 Supervision visits carried out by DVO to sub counties	Supervised spraying of over 600 heads of cattle in sub counties. Tick resistance tp acaricides observed in Buhimba sub county. over 180 carcasses of slaughtered cattle and 1207 carcasses of slaughtered pigs inspected in a period of three months, 2 supervision visits conducted
227001 Travel inland	4,131	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,131	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,131	0	0 %	0

Reasons for over/under performance:

**Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	cattle vaccinated against Tryps, ECF, FMD, Lumpy skin, Black Quarter, Disease surveillance carried out	N/A	125 Cattle vaccinated (against Tryps, ECF, FMD, Lumpy skin disease and Black quarter): Disease surveillance and treatment conducted in 5 LLGs	N/A
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

**Output : 018204 Fisheries regulation**

N/A				
Non Standard Outputs:	4 Trainings for fish farmers conducted, Inventory of fish harvested undertaken, 3 supervision activities conducted, Fish inspections carried out	1 training sensitisation meeting involving fisher folks conducted at Nkondo landing site on proper handling of fisheries facility for fish export	1 trainings of fish farmers conducted in the whole district. 1 trainings of fish folks conducted in Kabwoya and Kyangwali. 4 ponds and 5 fish cages stocked Enforcement of fisheries regulations conducted	1 training sensitisation meeting involving fisher folks conducted at Nkondo landing site on proper handling of fisheries facility for fish export
227001 Travel inland	4,000	434	11 %	434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	434	11 %	434
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	434	11 %	434

Reasons for over/under performance:

**Output : 018205 Crop disease control and regulation**

N/A				
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## Vote:628 Kikuube District

## Quarter1

Non Standard Outputs:		staff trained, Food security campaigns conducted, Disease surveillance conducted, Supervision visits carried out	1supervision and follow up of distribution of coffee seedlings conducted in Kyangwali	1 specialized training of staff conducted. 1 food security campaign conducted in each sub county. 1 Plant Health Clinic Conducted 2 disease surveillance carried out in every sub county. Supervision of crop conducted in all sub counties.	1supervision and follow up of distribution of coffee seedlings conducted in Kyangwali
227001	Travel inland	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		The other planned outputs not conducted because of budget being inadequate			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		statistical packages installed and used to collect agricultural data	N/A	1 statistical package installed and used to collect agricultural data	N/A
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:		Tsetse control carried out, Train bee keeping farmers, Farmers supported in honey harvesting	N/A	15 trainings conducted, 20 support visits to farmers on quality harvesting of honey, Anti-vermin control operations conducted, Supervision for vermin control conducted.	N/A
227001	Travel inland	4,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

**Output : 018208 Sector Capacity Development**

N/A				
Non Standard Outputs:	Human Resource Management Course (HRM) attended by Ag DPMO	Ag DPMO enrolled for a course in Human Resource Management at Amity University, being coordinated at Makerere Department of Computing and Information science	Ag DPMO trained in Human Resource Management	Ag DPMO enrolled for a course in Human Resource Management at Amity University, being coordinated at Makerere Department of Computing and Information science
282103 Scholarships and related costs	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A				
Non Standard Outputs:	Staff salaries paid Production activities coordinated	Salaries for production staff paid. Production activities coordinated	3 months Staff salaries paid Production activities coordinated	Salaries for production staff paid. Production activities coordinated
211101 General Staff Salaries	130,202	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,920	0	0 %	0
227001 Travel inland	2,080	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	130,202	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	137,202	0	0 %	0

Reasons for over/under performance:

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

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## Quarter1

N/A					
Non Standard Outputs:		Trade sensitisation meetings conducted, Businesses monitored for compliance, Businesses registered	2 trade sensitisation meetings conducted; one with kikuube coffee farmers cooperative and another with Kikuube cooperative society. 3 businesses were inspected	1 trade sensitization meeting organized in each sub county. 12 Businesses Inspected for compliance 3 awareness radio talk show conducted. 1 inventory of businesses issued with trade licenses carried out.	2 trade sensitisation meetings conducted; one with kikuube coffee farmers cooperative and another with Kikuube cooperative society. 3 businesses were inspected
227001	Travel inland	1,000	250	25 %	250
227004	Fuel, Lubricants and Oils	1,328	332	25 %	332
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,328	582	25 %	582
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,328	582	25 %	582

Reasons for over/under performance:

**Output : 018302 Enterprise Development Services**

N/A					
Non Standard Outputs:		Business enterprises identified and assisted in registration	1 market research conducted with farmers	4 Business enterprises registered. 1 Market research for farmers & produce conducted. Contract farming facilitated.	1 market research conducted with farmers
227001	Travel inland	1,320	330	25 %	330
227004	Fuel, Lubricants and Oils	680	170	25 %	170
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	500	25 %	500

Reasons for over/under performance: Other out puts not executed due to inadequate funds

**Output : 018303 Market Linkage Services**

N/A					
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## Quarter1

Non Standard Outputs:	HLFOs trained in cooperative production and management	5 farmers groups and cooperatives mobilised for collective marketing. 2 HLFOs trained in market research	6 Farmer groups mobilized. 1 Training of the HLFO in co-operative production and management conducted. New products developed. Market information collected, processed, analyzed and disseminated.	5 farmers groups and cooperatives mobilised for collective marketing. 2 HLFOs trained in market research
227001 Travel inland	880	220	25 %	220
227004 Fuel, Lubricants and Oils	1,120	280	25 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance:

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

N/A				
Non Standard Outputs:	Cooperative groups monitored, AGM and other meetings attended, Mobilisation of individuals for training in the cooperatives to form cooperative groups conducted	6 cooperatives monitored (Kyagwali Dairy farmers cooperative, Kyangwali SIDA SACCO, Wambabya Cooperative Society, Buhimba Cooperataive Society, Kikuube Cooperative Society and Kiziranfumbi coffee cooperative Society)	6 Co-operative groups monitored. 6 AGMs and other meetings attended 150 individuals mobilized and trined to form groups.	6 cooperatives monitored (Kyagwali Dairy farmers cooperative, Kyangwali SIDA SACCO, Wambabya Cooperative Society, Buhimba Cooperataive Society, Kikuube Cooperative Society and Kiziranfumbi coffee cooperative Society)
227001 Travel inland	1,320	330	25 %	330
227004 Fuel, Lubricants and Oils	1,680	420	25 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance:

**Output : 018305 Tourism Promotional Services**

N/A				
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## Vote:628 Kikuube District

## Quarter1

Non Standard Outputs:	Tourism friers and information brochures developed	Identified 2 hospitality facilities and updated the register	3 Meetings of stakeholders in the tourism industry conducted. 1 Local shows to promote business of local products organized Identify and update the register of hospitality facilities	Identified 2 hospitality facilities and updated the register
227001 Travel inland	720	180	25 %	180
227004 Fuel, Lubricants and Oils	280	70	25 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: Other outputs not executed due to inadequate funds				
<b>Output : 018308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Field visits to monitor and supervise the FGs conducted	2 field visits to monitor Cooperatives and groups conducted	2 Field visit to monitor and supervise the FGs conducted	2 field visits to monitor Cooperatives and groups conducted
227001 Travel inland	1,540	385	25 %	385
227004 Fuel, Lubricants and Oils	460	115	25 %	115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:				
<b>Output : 018309 Operation and Maintenance of Local Economic Infrastructure</b>				
N/A				
Non Standard Outputs:	Repairs and maintenance of local economic infrastructure	N/A	90% of the Local economic infrastructure repaired and maintained	N/A
228004 Maintenance – Other	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: out put not executed due to inadequate funds				

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<i>Total For Production and Marketing : Wage Rect:</i>	<i>318,508</i>	<i>37,553</i>	<i>12 %</i>	<i>37,553</i>
<i>Non-Wage Reccurent:</i>	<i>208,131</i>	<i>14,050</i>	<i>7 %</i>	<i>14,050</i>
<i>GoU Dev:</i>	<i>79,134</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>605,773</i>	<i>51,603</i>	<i>8.5 %</i>	<i>51,603</i>



## Vote:628 Kikuube District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Health workers&nbsp; trained under different programme  Performance review meetings held  Continuous medical education conducted   	Support supervision conducted in all Health centres. All health centres submitted drug orders to NMS. Work plans and reports were prepared. 8 District Task force meetings were held with different stakeholders. 10 Health coordination meetings held in Kyangwali 4 Health Sub district meetings held		Quarterly support supervisions conducted for the health center IV 2 drug orders prepared and submitted in time One departmental vehicle maintained 1 quarterly stakeholder meetings conducted Performance review meetings held one per quarter Annual and quarterly work plans and reports prepared and submitted in time 23 staff appraised intime	Support supervision conducted in all Health centres. All health centres submitted drug orders to NMS. Work plans and reports were prepared. 8 District Task force meetings were held with different stakeholders. 10 Health coordination meetings held in Kyangwali 4 Health Sub district meetings held
211101 General Staff Salaries	1,664,022	416,006	25 %		416,006
Wage Rect:	1,664,022	416,006	25 %		416,006
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,664,022	416,006	25 %		416,006

Reasons for over/under performance: The district lacks A District Medical store and District Vaccine store

**Lower Local Services****Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

N/A

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Non Standard Outputs:	Health Department activities coordinated  Health department staff appraised  Departmental vehicles maintained  Quarterly support supervision conducted to health center IVs  Performance review meetings conducted  Onsite&nbsp;mentor ship conducted  Vaccine fridges maintained in all facilities  Utility bills paid  Monthly departmental meetings held   	Health workers salaries were paid. All health centres received PHC non wage funds to facilitate their operation with exception of Kichompyo HC 2	233 health workers paid their salaries and allowances in time in all the health facilities	Health workers salaries were paid. All health centres received PHC non wage funds to facilitate their operation with exception of Kichompyo HC 2
263104 Transfers to other govt. units (Current)	134,312	34,867	26 %	34,867
263204 Transfers to other govt. units (Capital)	5,155	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,467	34,867	25 %	34,867
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,467	34,867	25 %	34,867

Reasons for over/under performance: Kichompyo HC 2 is not accredited to receive PHC non-wage funds.

## Capital Purchases

## Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	No of health facilities and staff houses rehabilitated	0	2 Health facilities and 2 staff houses rehabilitated	0 achieved. All capital development projects are still under procurement process
281501 Environment Impact Assessment for Capital Works	600	0	0 %	0
281502 Feasibility Studies for Capital Works	450	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	400	0	0 %	0
312101 Non-Residential Buildings	57,000	0	0 %	0
312104 Other Structures	2,769	0	0 %	0

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312212 Medical Equipment	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,219	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,219	0	0 %	0

Reasons for over/under performance: All capital development projects are still under procurement process

**Output : 088181 Staff Houses Construction and Rehabilitation**

N/A				
Non Standard Outputs:	No of staff houses rehabilitated	0	1 staff house rehabilitated	All capital development projects are still under procurement process
281501 Environment Impact Assessment for Capital Works	280	0	0 %	0
281502 Feasibility Studies for Capital Works	280	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	400	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	600	0	0 %	0
312102 Residential Buildings	26,587	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,147	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,147	0	0 %	0

Reasons for over/under performance: All capital development projects are still under procurement process.

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Retreats for workplan and budget preparation attended. 100% staff appraised and paid salaries Health activities funded by different partners and monitored. Capacity of health workers built under different programmes. Health supplies delivered to health facilities	Staff salaries were paid 4 DHT meetings held attended budget preparation retreat support supervision conducted in all the 20 government Health centres and 5 PNEP health centres. 160 VHTs trained on Community based Disease surveillance 80 Health workers trained on Ebola Virus Disease surveillance and case management.	100% staff appraised and paid salaries. 1 Workplan and budget preparation retreat attended Health activities funded by different partners & monitored Capacity of health workers built under different programmes. Health supplies delivered to health facilities Quarterly support supervision conducted	Staff salaries were paid 4 DHT meetings held attended budget preparation retreat support supervision conducted in all the 20 government Health centres and 5 PNEP health centres. 160 VHTs trained on Community based Disease surveillance 80 Health workers trained on Ebola Virus Disease surveillance and case management.

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## Quarter1

211101 General Staff Salaries	95,002	0	0 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	8,000	0	0 %	0
221003 Staff Training	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	9,866	0	0 %	0
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	5,350	0	0 %	0
221014 Bank Charges and other Bank related costs	800	165	21 %	165
222001 Telecommunications	600	150	25 %	150
222002 Postage and Courier	100	0	0 %	0
223005 Electricity	1,500	0	0 %	0
224001 Medical and Agricultural supplies	311,000	61,082	20 %	61,082
224004 Cleaning and Sanitation	1,200	300	25 %	300
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %	0
227001 Travel inland	8,000	2,000	25 %	2,000
228002 Maintenance - Vehicles	9,000	2,000	22 %	2,000
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	95,002	0	0 %	0
Non Wage Rect:	370,616	65,997	18 %	65,997
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	465,618	65,997	14 %	65,997

Reasons for over/under performance: The department lacks a motor vehicles and has difficulty conducting support supervision and distribution of supplies to health centres.  
Capital development projects still under procurement process

## Capital Purchases

## Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Immunization programmes supported.	1st ANC attendance 4124	100% of children immunized	1st ANC attendance 4124
	No. of Mosquito treated nets distributed.	4th ANC attendance 1506	300 Mosquito treated nets distributed.	4th ANC attendance 1506
	Maternal and child health activities conducted	Total ANC attendance 12268	8 Maternal and child health activities conducted	Total ANC attendance 12268
		EPI outreaches conducted 484		EPI outreaches conducted 484
		Infants received 3rd dose of Pentavalent vaccine (DPT3) 3374 (98.05%)		Infants received 3rd dose of Pentavalent vaccine (DPT3) 3374 (98.05%)
		DPT1 3954		DPT1 3954

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281504 Monitoring, Supervision & Appraisal of capital works	260,000	51,411	20 %	51,411
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
Donor Dev:	180,000	51,411	29 %	51,411
Total:	260,000	51,411	20 %	51,411
Reasons for over/under performance:	Department lacks a motor vehicle.			
<i>Total For Health : Wage Rect:</i>	<i>1,759,024</i>	<i>416,006</i>	<i>24 %</i>	<i>416,006</i>
<i>Non-Wage Reccurent:</i>	<i>510,083</i>	<i>100,864</i>	<i>20 %</i>	<i>100,864</i>
<i>GoU Dev:</i>	<i>210,366</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>180,000</i>	<i>51,411</i>	<i>29 %</i>	<i>51,411</i>
<i>Grand Total:</i>	<i>2,659,473</i>	<i>568,281</i>	<i>21.4 %</i>	<i>568,281</i>

## Vote:628 Kikuube District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:		37,878 pupils supported in 71 UPE schools 602 teachers paid salary.		N/A	37,878 pupils supported in 71 UPE schools 602 teachers paid salary.
211101 General Staff Salaries	4,177,475	563,698	13 %		563,698
Wage Rect:	4,177,475	563,698	13 %		563,698
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,177,475	563,698	13 %		563,698
Reasons for over/under performance: Under staffing and separation of payroll from Hoima district show some staff missing salary					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					
Non Standard Outputs:	71 Primary Schools facilitated with UPE funds 38,792 learners supported in UPE schools	700 primary school teachers paid salaries 71 primary schools provided scholastic materials		700 Primary School Teachers paid salaries. 71 Primary Schools provided with scholastic materials	700 primary school teachers paid salaries 71 primary schools provided scholastic materials
263367 Sector Conditional Grant (Non-Wage)	372,720	124,389	33 %		124,389
Wage Rect:	0	0	0 %		0
Non Wage Rect:	372,720	124,389	33 %		124,389
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	372,720	124,389	33 %		124,389
Reasons for over/under performance: Delayed release of funds					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
N/A					
Non Standard Outputs:	2 classroom block constructed at Karama Primary schoolin Kabwoya sub county			1 classroom block constructed at Karama Primary schoolin Kabwoya sub county	

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## Quarter1

312101 Non-Residential Buildings	160,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	160,000	0	0 %	0

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

N/A				
Non Standard Outputs:	40 lined latrine stances with a washrooms for the girl child constructed at the following schools:Bukinda ps in Kyangwali subcounty, ,Kaseeta in Kabwoya,,Kyambara in Bugambe,Bugambe BCS,Musaijamukuru in Buhimba ,Ruguse in Bugambe,Kisaru in Kabwoya and Kyebitaka in Kabwoya.	10 lined latrine stances with a washrooms for the girl child constructed at the following schools:Bukinda ps in Kyangwali subcounty, ,Kaseeta in Kabwoya,,Kyambara in Bugambe,Bugambe BCS,Musaijamukuru in Buhimba ,Ruguse in Bugambe,Kisaru in Kabwoya and Kyebitaka in Kabwoya.		

312101 Non-Residential Buildings	184,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	184,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	184,000	0	0 %	0

Reasons for over/under performance:

**Output : 078183 Provision of furniture to primary schools**

N/A				
Non Standard Outputs:	160 desks procured and distributed to primary schools	40 desks procured		

312203 Furniture & Fixtures	45,118	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,118	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,118	0	0 %	0

Reasons for over/under performance:

**Programme : 0782 Secondary Education**

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		3,107 USE students supported in schools.		N/A	3,107 USE students supported in schools.
211101 General Staff Salaries	788,995	317,167	40 %		317,167
Wage Rect:	788,995	317,167	40 %		317,167
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	788,995	317,167	40 %		317,167
Reasons for over/under performance:	Delay in USE grant affected service delivery Over performance in wage was due to enhanced salaries for science teachers				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					
Non Standard Outputs:	103 Secondary school staff paid salaries USE disbursed to all the six secondary schools in Kikuube district 3207 USE students supported.	103 secondary schools paid salaries 3207 USE schools supported		103 Secondary school staff paid salaries USE disbursed to all the six secondary schools in Kikuube district 3207 USE students supported.	103 secondary schools paid salaries 3207 USE schools supported
263367 Sector Conditional Grant (Non-Wage)	396,999	137,618	35 %		137,618
Wage Rect:	0	0	0 %		0
Non Wage Rect:	396,999	137,618	35 %		137,618
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	396,999	137,618	35 %		137,618
Reasons for over/under performance:	Delayed release of funds				
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					



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Non Standard Outputs:	4 classrooms constructed at Nyairongo 13 latrine stances constructed Office block with staff room constructed Furniture procured Science equipments procured Assorted textbooks procured	1 Seed secondary school constructed at Nyairongo in Kabwoya sub county		
312101 Non-Residential Buildings	700,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700,000	0	0 %	0

Reasons for over/under performance:

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

N/A				
Non Standard Outputs:	Staff salaries paid	N/A	Staff salaries paid	
211101 General Staff Salaries	243,457	129,598	53 %	129,598
Wage Rect:	243,457	129,598	53 %	129,598
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	243,457	129,598	53 %	129,598

Reasons for over/under performance: salaries paid were above the planned due to enhancement of salary for science teachers

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
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## Quarter1

Non Standard Outputs:		Education institutions;&nbsp;pre-primary, primary and secondary schools monitored Schools inspected and supervised at least once a term Pre-primary schools licensed and registered Nursery school teachers profiled for licensing PLE exercise supervised and monitored	39 primary and secondary schools monitored 3 head teacher's coordination meetings held Formation of school committees on going Attended a workshop in action research in masaka by RTI-LARA Attended 5 SMS meetings	Pre-primary, primary and secondary schools monitored. Schools inspected and supervised at least once a term Pre-primary schools licensed and registered Nursery school teachers profiled for licensing PLE exercise supervised and monitored	39 primary and secondary schools monitored 3 head teacher's coordination meetings held Formation of school committees on going Attended a workshop in action research in masaka by RTI-LARA Attended 5 SMS meetings
221001	Advertising and Public Relations	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001	Travel inland	39,344	9,588	24 %	9,588
227004	Fuel, Lubricants and Oils	12,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		55,344	9,588	17 %	9,588
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		55,344	9,588	17 %	9,588
Reasons for over/under performance:		Delayed release of funds to the department			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		1. Monitoring of sports activities carried out 2. District and national Ball games and atheletics organised and attended 3 .MDD choir organised at different levels		Monitoring of sports activities carried out. District and national Ball games and athletics organized and attended. MDD choir organized at different levels	
221003	Staff Training	2,000	0	0 %	0
227001	Travel inland	11,000	0	0 %	0
227002	Travel abroad	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		15,000	0	0 %	0
Reasons for over/under performance:					

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Capacity of staff built			1 Staff trained in a short course	
221003 Staff Training	5,097	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,097	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,097	0	0 %		0
Reasons for over/under performance:					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	2 Education officers paid salary 3 other education officers recruited Each school monitored once a year	20 schools monitored Salaries for 3 months paid 90 head teachers trained in financial management		3 months staff salary paid. 3 other education officers recruited Each school monitored once a year	20 schools monitored Salaries for 3 months paid 90 head teachers trained in financial management Education department staff salary paid
211101 General Staff Salaries	86,852	2,414	3 %		2,414
227001 Travel inland	12,186	1,785	15 %		1,785
Wage Rect:	86,852	2,414	3 %		2,414
Non Wage Rect:	12,186	1,785	15 %		1,785
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	99,038	4,198	4 %		4,198
Reasons for over/under performance: Delayed release of funds					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					

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Non Standard Outputs:	1 Double cabin vehicle procured 2 laptop computers procured 1 desktop computer procured 1 coloured printer procured 2 executive tables procured 6 executive chairs procured 2 office cupboards procured 71 School management committees inducted 1 study tour carried out	90 head teachers and deputies trained in financial management BoQs for school facilities were prepared 150 senior men and women teachers were trained in their roles and responsibilities 71 teachers in charge of sanitation were inducted in their roles.	1 Double cabin vehicle procured 2 laptop computers procured 1 desktop computer procured 1 coloured printer procured 2 executive tables procured 6 executive chairs procured 2 office cupboards procured 71 School management committees inducted 1 study tour carried out	90 head teachers and deputies trained in financial management BoQs for school facilities were prepared 150 senior men and women teachers were trained in their roles and responsibilities 71 teachers in charge of sanitation were inducted in their roles.
281504 Monitoring, Supervision & Appraisal of capital works	78,100	14,805	19 %	14,805
312203 Furniture & Fixtures	8,900	0	0 %	0
312213 ICT Equipment	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	14,805	15 %	14,805
Donor Dev:	0	0	0 %	0
Total:	100,000	14,805	15 %	14,805
Reasons for over/under performance:	Delayed release of funds			

## Programme : 0785 Special Needs Education

## Higher LG Services

## Output : 078501 Special Needs Education Services

N/A

Non Standard Outputs:	1. Children with special Needs identified and assessed  2. Data on SNE children and teachers collected  3.SNE meetings organised and conducted  4. Follow up and referral of SN cases made			
227001 Travel inland	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0

## Vote:628 Kikuube District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	5,296,779	1,012,876	19 %		1,012,876
<i>Non-Wage Reccurent:</i>	864,345	273,380	32 %		273,380
<i>GoU Dev:</i>	1,189,118	14,805	1 %		14,805
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	7,350,242	1,301,062	17.7 %		1,301,062

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	12 months staff salaries paid. %age of staff appraised 12 departmental meetings conducted			3 months staff salaries paid. 100% of staff appraised. 3 departmental meetings held.	3 months staff allowance paid, DRC meeting held,
211101 General Staff Salaries	110,934	2,300	2 %		2,300
221002 Workshops and Seminars	6,000	0	0 %		0
221003 Staff Training	8,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,989	0	0 %		0
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	800	245	31 %		245
222003 Information and communications technology (ICT)	2,000	0	0 %		0
223005 Electricity	5,479	0	0 %		0
224004 Cleaning and Sanitation	1,000	500	50 %		500
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0
227001 Travel inland	12,000	3,309	28 %		3,309
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	24,000	3,500	15 %		3,500
228001 Maintenance - Civil	9,652	0	0 %		0
228002 Maintenance - Vehicles	11,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	15,548	0	0 %		0
228004 Maintenance – Other	6,445	0	0 %		0
Wage Rect:	110,934	2,300	2 %		2,300
Non Wage Rect:	129,913	7,554	6 %		7,554
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	240,847	9,854	4 %		9,854

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of a Roads inspector to supervise the road gangs Some posts in the Department still unfilled.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
N/A					
Non Standard Outputs:	%age of community access roads maintained		78% of the community access roads maintained.		
263104 Transfers to other govt. units (Current)	94,083	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	94,083	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	94,083	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
N/A					
Non Standard Outputs:	Routine maintenance of District roads using road gangs 405km, Mechanised routine maintenance 24km and installation of concretete culverts in District roads.		105 Routine maintenance of District roads using road gangs carried out. Mechanized routine maintenance of 24km and installation of concrete culverts in District roads conducted.		
263104 Transfers to other govt. units (Current)	483,418	31,406	6 %		31,406
Wage Rect:	0	0	0 %		0
Non Wage Rect:	483,418	31,406	6 %		31,406
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	483,418	31,406	6 %		31,406
Reasons for over/under performance: Lack of key staff in the Department such as roads inspector to supervise the gangs lack of road equipments Rain fall interruptions in the months of August and September.					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
N/A					

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Non Standard Outputs:	4km Bujalya - Mugabi road rehabilitated		1 km of Bujalya - Mugabi road rehabilitated.	No activities (0 km) of Bujalya - Mugabi road achieved. Assessment and B.O.Q. prepared.
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	1,000
281502 Feasibility Studies for Capital Works	1,500	1,500	100 %	1,500
281503 Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312103 Roads and Bridges	80,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,000	3,500	4 %	3,500
Donor Dev:	0	0	0 %	0
Total:	85,000	3,500	4 %	3,500
Reasons for over/under performance:	Prolonged rainfall in the area. Waiting for prequalification of service providers to provide equipments, road materials and others.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>110,934</i>	<i>2,300</i>	<i>2 %</i>	<i>2,300</i>
<i>Non-Wage Reccurent:</i>	<i>707,414</i>	<i>38,960</i>	<i>6 %</i>	<i>38,960</i>
<i>GoU Dev:</i>	<i>85,000</i>	<i>3,500</i>	<i>4 %</i>	<i>3,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>903,348</i>	<i>44,760</i>	<i>5.0 %</i>	<i>44,760</i>



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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	-Annual work plan, quarterly reports and annual report prepared and submitted to line ministries -Salaries for district water staff paid -Meetings and workshops attended. -Motor vehicle and motor cycle repaired and serviced.	-Annual work plan was prepared and submitted to line ministries -Salaries for July,August and September paid for Assistant Water Officer -Advocacy meetings at Sub-county held		-Annual work plan prepared and submitted to line ministries -First quarter report prepared and submitted to lie ministries. -Workshops and meetings attended -Motor vehicle and motor cycles repaired and serviced. -Salaries for July, August and September paid.	-Annual work plan was prepared and submitted to line ministries -Salaries for July,August and September paid for Assistant Water Officer -Advocacy meetings at Sub-county held
211101 General Staff Salaries	38,813	3,600	9 %		3,600
221011 Printing, Stationery, Photocopying and Binding	560	0	0 %		0
227001 Travel inland	3,960	1,516	38 %		1,516
227004 Fuel, Lubricants and Oils	10,864	500	5 %		500
228002 Maintenance - Vehicles	2,618	0	0 %		0
Wage Rect:	38,813	3,600	9 %		3,600
Non Wage Rect:	18,002	2,016	11 %		2,016
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,815	5,616	10 %		5,616
Reasons for over/under performance:	The sector has no vehicle yet and its only depending on the borrowed motorcycle from the mother district Hoima, this explains the low consumption on operation & maintenance and fuel				
Output : 098102 Supervision, monitoring and coordination					
N/A					

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Non Standard Outputs:		- 4 district water and sanitation co-ordination meetings held at Mika Eco Resort hotel -One extension staff meeting held at Mika Eco Resort hotel -65 supervision and monitoring visits made in the following sub-counties: Bugambe, Kabwoya,Kyangwali , Buhimba and Kiziranfumbi	-One district water and sanitation co-ordination meeting held at Mika Eco Resort hotel -One extension staff meeting held at Mica Eco Resort hotel		
221005	Hire of Venue (chairs, projector, etc)	1,800	0	0 %	0
221010	Special Meals and Drinks	3,885	960	25 %	960
221011	Printing, Stationery, Photocopying and Binding	308	0	0 %	0
227001	Travel inland	1,698	1,665	98 %	1,665
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,691	2,625	34 %	2,625
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,691	2,625	34 %	2,625

Reasons for over/under performance:

**Output : 098104 Promotion of Community Based Management**

N/A

Non Standard Outputs:	-22 water user committees formed NB: For the springs to be constructed and boreholes to be drilled and those to be rehabilitated -154 water user committee members for the following water sources trained: NB: Members for the springs to be constructed and the boreholes to be drilled and those to be rehabilitated. -5 advocacy meetings held at sub-county level in the following sub-counties: Bugambe, Kabwoya, Kyangwali, Kiziranfumbi and Buhimba	-22 water source committees formed (i.e for springs to be constructed, boreholes to be drilled and boreholes to be rehabilitated)
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221010 Special Meals and Drinks	960	0	0 %	0
227001 Travel inland	6,616	0	0 %	0
227004 Fuel, Lubricants and Oils	2,793	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,369	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,369	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	4 monitoring visits conducted 4 community sensitization programmes conducted		1 monitoring visit of government projects conducted 1 community sensitization programmes conducted	
281504 Monitoring, Supervision & Appraisal of capital works	21,053	4,618	22 %	4,618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	4,618	22 %	4,618
Donor Dev:	0	0	0 %	0
Total:	21,053	4,618	22 %	4,618

Reasons for over/under performance:

**Output : 098180 Construction of public latrines in RGCs**

N/A				
Non Standard Outputs:	One public toilet constructed at Sebigoro market in Kabwoya sub-county		N/A	
312101 Non-Residential Buildings	23,517	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,517	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,517	0	0 %	0

Reasons for over/under performance:

**Output : 098181 Spring protection**

N/A				
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Non Standard Outputs:		4 springs constructed: -Kiyora spring in Bugambe sub-county -Kazirandindo spring in Kiziranfumbi sub-county -Bwizibwera spring in Kiziranfumbi sub-county -Kakiiza spring in Kiziranfumbi sub-county		N/A	
281501 Environment Impact Assessment for Capital Works	1,200	1,200	100 %		1,200
312104 Other Structures	18,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,200	1,200	6 %		1,200
Donor Dev:	0	0	0 %		0
Total:	19,200	1,200	6 %		1,200

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

N/A

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Non Standard Outputs:	8 boreholes drilled: -Kyabakenda borehole in Bugambe sub-county -Kiporopyo borehole in Bugambe sub-county -Kitindura borehole in Buhimba sub-county -Kyarubanga trading center borehole in Buhimba sub-county -Kirali borehole in Kiziranfumbi sub-county -Nyamigogo borehole in Kiziranfumbi sub-county -Kiduubi borehole in Kabwoya sub-county Kamusiime borehole in Kabwoya sub-county 10 boreholes rehabilitated: -Rwamutonga borehole in Bugambe sub-county -Kyabakenda borehole in Bugambe sub-county -Nyairongo P/S borehole in Kabwoya sub-county -Kabira P/S borehole in Kabwoya sub-county -Kisooba trading center borehole -Ngogoli IIB borehole in Kyangwali sub-county - Rwempalaki/Kyasajwa in Buhimba sub-county -Hanga borehole in Kyangwali sub-county -Kyamusondwa borehole in Kiziranfumbi sub-county -Kisambo P/S borehole in Kiziranfumbi sub-county.	N/A			
281501 Environment Impact Assessment for Capital Works	2,400	2,000	83 %	2,000	

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281502 Feasibility Studies for Capital Works	8,000	0	0 %	0
312101 Non-Residential Buildings	247,368	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	257,768	2,000	1 %	2,000
Donor Dev:	0	0	0 %	0
Total:	257,768	2,000	1 %	2,000
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				
N/A				
Non Standard Outputs:	-One mini piped water system constructed at Kyarusesa rural growth center in Kyangwali sub-county.			N/A
312104 Other Structures	200,631	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,631	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200,631	0	0 %	0
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>38,813</i>	<i>3,600</i>	<i>9 %</i>	<i>3,600</i>
<i>Non-Wage Reccurrent:</i>	<i>36,061</i>	<i>4,641</i>	<i>13 %</i>	<i>4,641</i>
<i>GoU Dev:</i>	<i>522,169</i>	<i>7,818</i>	<i>1 %</i>	<i>7,818</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>597,044</i>	<i>16,059</i>	<i>2.7 %</i>	<i>16,059</i>

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	staff salaries paid, Bank charges paid, Natural resources department staff supervised and appraised at the district headquarters, Natural resources departmental meetings held at the district headquarters, Natural resources Budget frame work paper prepared, Annual and quarterly natural resources department work plan and budget reports prepared and submitted, District Environment committee meetings held at the district	Paid staff salaries and Bank charges,Supervised Natural Resource Department Staff at the District Headquarters,Held Natural resources Departmental Meetings at the District,		100% of staff salaries paid, Bank charges paid, Natural resources department staff supervised and appraised at the district headquarters, Natural resources departmental meetings held at the district headquarters, Natural resources Budget frame work paper prepared, Annual and quarterly natural resources department work plan and budget reports prepared and submitted, District Environment committee meetings held at the district	Paid staff salaries and Bank charges,Supervised Natural Resource Department Staff at the District Headquarters,Held Natural resources Departmental Meetings at the District,
211101 General Staff Salaries	83,098	4,500	5 %		4,500
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,694	0	0 %		0
221012 Small Office Equipment	1,560	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	136	14 %		136
224004 Cleaning and Sanitation	346	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	83,098	4,500	5 %		4,500
Non Wage Rect:	14,000	136	1 %		136
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	97,098	4,636	5 %		4,636
Reasons for over/under performance: District Environment Committee meetings were not held because the District still lacks the District Executive upon which committees are formed. Low staffing.The department is manned by only two people.					

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098302 Tourism Development</b>					
N/A					
Non Standard Outputs:	Tourist attraction areas identified and promoted in Kikuube District.			Annual work plan,budget,quarterly plans and reports prepared. Monitoring and supervision conducted	not yet done
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: There was no money					
<b>Output : 098303 Tree Planting and Afforestation</b>					
N/A					
Non Standard Outputs:	Men and women sensitized and participating in tree planting days, 20 Hectares of trees planted and surviving, District forest management plan prepared, District Tree Nursery established and maintained, Tree planting week conducted in the district, Trees planted monitored in the district.	No activity done		men and women sensitized and participating in tree planting	No activity done
224006 Agricultural Supplies	2,000	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance: Tree nursery establishment will start in quarter two as the district plan to plant trees in quarter three (first rain season of 2019)					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
N/A					



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N/A					
Non Standard Outputs:	Men and women trained in forestry management. Agro forestry demonstration established, Forests on private and customary land managed in Kabwoya, Kyangwali, Bugambe, Buhimba, Kiziranfumi and in two town councils, Degraded forests in the district restored.	Activities not yet done		40 men and women trained in forestry management. Agro - forestry demonstrations established.	Activities not yet done
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:		No funds released for these activities.			

**Output : 098305 Forestry Regulation and Inspection**

N/A					
Non Standard Outputs:	Monitoring and compliance surveys/inspections undertaken in Kabwoya, Kyangwali, Buhimba, Bugambe, Kiziranfumi subcounties, Field visits to production site conducted, Pit sawyers and charcoal burners in the district registered and licenced, Check point at strategic positions installed.	Conducted monitoring and compliance inspections in Kiziranfumbi, Kabwoya and Kyangwali subcounties.		Monitoring and compliance surveys/inspections undertaken in Kabwoya, Kyangwali, Buhimba, Bugambe, Kiziranfumi subcounties. Field visits to production site conducted. Pit sawyers and charcoal burners in the district registered and licensed. Check points at strategic positions installed.	Conducted monitoring and compliance inspections in Kiziranfumbi, Kabwoya and Kyangwali subcounties.
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:		This was conducted hand in hand with environment compliance monitoring and inspection in areas with fragile ecosystem that is wetlands and forests in sub counties named above using sector conditioned grant on output River bank and wetland restoration.			

**Output : 098306 Community Training in Wetland management**

N/A					
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Non Standard Outputs:	Watershed management committees formulated and trained, Community trained in watershed management at sub county level, Capacity building and technical backstopping conducted in all sub counties and town councils, CSO, NGOs, CBOs, and other stakeholders backstopped on best wetland management practices, Wetland edge gardening, apiary farming, crafts, pottery demonstrated at community level Wetland management plans developed and implemented, Community sensitization conducted on wetland management	-			Watershed management committees formulated and trained. Communities trained in watershed management at sub county level. Capacity building and technical backstopping conducted in all sub counties and town councils. CSO, NGOs, CBOs, and other stakeholders backstopped on best wetland management practices, Wetland edge gardening, apiary farming, crafts, pottery demonstrated at community level Wetland management plans developed and implemented.	Activities not yet done
221002 Workshops and Seminars		2,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	2,000	0	0 %		0
Reasons for over/under performance:	Lack of funding					

## Output : 098307 River Bank and Wetland Restoration

N/A

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Non Standard Outputs:		Wetland Action Plans developed, Degraded wetlands restored and demarcated, EIAs/PB of wetland related projects reviewed, Wetland inventory conducted and report published, wetland bye law developed, Wetland policies and laws enforced, Wetland abusers apprehended	Conducted environment compliance monitoring and inspection in areas with fragile ecosystems in sub counties of Kyangwali, Buhimba, Kiziranfumbi and Kabwoya.	Conducted environment compliance monitoring and inspection in areas with fragile ecosystems in sub counties of Kyangwali, Buhimba, Kiziranfumbi and Kabwoya.	
</div>					
221011	Printing, Stationery, Photocopying and Binding	614	153	25 %	153
222001	Telecommunications	245	195	79 %	195
227001	Travel inland	7,000	1,811	26 %	1,811
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,859	2,159	27 %	2,159
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,859	2,159	27 %	2,159
Reasons for over/under performance:		The department does not have transport- vehicle and this affects the field activities because the only one vehicle available at the District is unreliable. Non compliance of local communities to environmental laws.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:		Men and women trained in environment integration and monitoring, Community sensitized on environment and natural resources management, climate change issues, adaptation and mitigation through meetings & radio talk, District celebrations for tree planting/ environment day conducted, District State of Environment Developed	Men and women trained in environment integration and monitoring, Conducted 3 community sensitization meetings on environment and natural resources management, climate change issues	Men and women trained in environment integration and monitoring, Community sensitized on environment and natural resources management, climate change issues, adaptation and mitigation through meetings & radio talk, District celebrations for tree planting/ environment day conducted	Men and women trained in environment integration and monitoring, Conducted 3 community sensitization meetings on environment and natural resources management, climate change issues
221002	Workshops and Seminars	3,000	1,853	62 %	1,853

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,853	37 %	1,853
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,853	37 %	1,853

Reasons for over/under performance: Delayed release of the planned funds of the activity. This affected the planned time when the actual activity would have been conducted. unpredictable weather patterns also affected the number of participants who turned up for the meeting( low Turn up). This was in in Bugambe Sub county

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

N/A				
Non Standard Outputs:	Environmental monitoring and inspection for compliance surveys undertaken across all sub counties, Environment and social impact screening for all district investment projectes in the district conducted, 1 District environment action plan developed. 5 Sub counties and 2 Town councils environmental action plans developed. Parish environmetal action plans developed	Conducted 1 Environment and Social Screening of District Development Project under works department 1 Screening report compiled	Environmental monitoring and inspection for compliance surveys undertaken across all sub counties, Environment and social impact screening for all district investment projectes in the district conducted, 1 District environment action plan developed. 5 Sub counties and 2 Town councils environmental action plans developed. Parish environmental action plans developed	Conducted 1 Environment and Social Screening of District Development Project under works department 1 Screening report compiled Conducted site verification for dumping of loose soils along Buhimba -Nalyeyo road in Kikuube District

227001 Travel inland	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance: Funds for environment and social screening was budgeted for under works to cater for screening of two district roads, 4 protected spring and 8 boreholes.

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

N/A				
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## Vote:628 Kikuube District

## Quarter1

Non Standard Outputs:	Land disputes investigated and disposed, Work plans and budget for land management activities prepared, Support supervision and technical backup to lower local government on matters of lands provided, Boundaries of local government land opened, Titles for local government lands processed, Private surveys coordinated, Cadastral survey records maintained and updated, Leasehold and freehold offers prepared and registered, Safe custody of land documents provided, District land registration register maintained, property value data bank maintained, Site data verified and advice on property values tendered, Contracted valuation activities coordinated and verified, Valuation reports prepared and submitted to relevant authorities, Awareness created on land matters, Certificate of customary ownership issued, Systematic land demarcation promoted	Did Quarter 1 Work plans and budget for land management.	Work plans and budget for land management activities prepared, Support supervision and technical backup to lower local government on matters of lands provided, Boundaries of local government land opened, Titles for local government lands processed. Leasehold and freehold offers prepared and registered, Safe custody of land documents provided, District land registration register maintained, property value data bank maintained	Did Quarter 1 Work plans and budget for land management.
221002 Workshops and Seminars	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,664	0	0 %	0
227001 Travel inland	34,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,664	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,664	0	0 %	0
Reasons for over/under performance:	No funding.			
Output : 098311 Infrastruture Planning				
N/A				

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## Quarter1

N/A					
Non Standard Outputs:	Developer guided in processing proper building plans, Town boards and trading centers planned (Buhuka, Ruhunga, Kinogozi, ), Approved development plans implemented, Plot in town board/trading centres demarcated, Building plans approved, Physical development plan developed, Sub county physical planning committee supported, District Physical Planning Committee meetings conducted, Physical Planning Committee Inspections for development applications conducted	Inspection was conducted by the Physical Planning Committee for the development application Building Plans Approved	Developer guided in processing proper building plans. Approved development plans implemented, Plot in town board/trading centres demarcated, Building plans approved, Physical development plan developed, Sub county physical planning committee supported, District Physical Planning Committee meetings conducted, Physical Planning Committee Inspections for development applications conducted	Inspection was conducted by the Physical Planning Committee for the development application Building Plans Approved	
221002 Workshops and Seminars	2,000	0	0 %		0
227001 Travel inland	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:	The inspection cost is born by the development applicant. The challenge is no funding provided for the planned activities.				
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	physical planning committee oriented and trained, Staff trained	Not yet done	Physical planning committee oriented and trained, Staff trained	Not yet done	
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	No funds released.				
Total For Natural Resources : Wage Rect:					
	83,098	4,500	5 %		4,500
Non-Wage Reccurent:					
	106,523	4,148	4 %		4,148
GoU Dev:					
	0	0	0 %		0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>189,621</i>	<i>8,648</i>	<i>4.6 %</i>	<i>8,648</i>

## Vote:628 Kikuube District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff salaries paid	3 months salary for staff paid. 3 monthly departmental meetings held. All department staff appraised		3 months Staff salaries paid All staff appraised and supervised 3 departmental meetings conducted Departmental activities coordinated	3 months salary for staff paid. 3 monthly departmental meetings held. All department staff appraised
211101 General Staff Salaries	91,101	8,849	10 %		8,849
Wage Rect:	91,101	8,849	10 %		8,849
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	91,101	8,849	10 %		8,849
Reasons for over/under performance:	The release was insufficient to have meaningful impact and so the funds are being cumulatively collected to top up with the 2nd quarter funds.				
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	FAL learners trained in the following LLGs: Kyangwali, Kabwoya, Kiziranfumbi, Buhimba, Bugambe and Kikube T/C	N/A		FAL learners trained in the following LLGs: Kyangwali, Kabwoya, Kiziranfumbi, Buhimba, Bugambe and Kikube T/C	N/A
221001 Advertising and Public Relations	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	500	0	0 %		0
227004 Fuel, Lubricants and Oils	501	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,001	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,001	0	0 %		0
Reasons for over/under performance:	The release was insufficient to have meaningful impact and so the funds are being cumulatively collected to top up with the 2nd quarter funds.				



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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	gender mainstreaming in all LLGs gender mentoring to staff	Collecting, analyzing and dissemination of gender data to relevant centers.		1 Gender mainstreaming in all LLGs carried out 1 Gender mentoring of staff conducted	Gender mainstreaming to LLGs and Patners. Mentoring local councils on gender matters, culture and community social development. Collecting, analyzing and dissemination of gender data to relevant centers.
221001 Advertising and Public Relations	3,000	35	1 %		35
227001 Travel inland	3,435	550	16 %		550
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,435	585	6 %		585
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,435	585	6 %		585
Reasons for over/under performance:	The release was insufficient to implement all outputs and so the funds are being cumulatively collected to top up with the 2nd quarter funds.				
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	40 children in contact with the law settled and rehabilitated conduct social inquiries, home visits and attending suspect parades supporting YIGs under YLP Monitoring YLP projects	Sensitizing Communities in Child Protection.		10 children in contact with the law settled and rehabilitated 5 Social inquiries, home visits and attending suspect parades carried out 20 Youth Interest Groups under 16 YLP supported 40 YLP projects monitored	Sensitizing Communities in Child Protection. settling and Rehabilitating Children in contact with the law. support Supervision. Conducting Social Inquiries.
211103 Allowances	4,472	550	12 %		550
221001 Advertising and Public Relations	3,528	13	0 %		13
221011 Printing, Stationery, Photocopying and Binding	818	0	0 %		0
227001 Travel inland	8,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	7,182	338	5 %	338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	900	4 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	900	4 %	900

Reasons for over/under performance: The release was insufficient to have all outputs planned for the quarter implemented.

**Output : 108109 Support to Youth Councils**

N/A				
Non Standard Outputs:	District Youth Council Executive Meetings held  Monitoring Youth activities	Monitoring Youth Activities	1 District Youth Council Executive Meetings held 1 Monitoring Youth activities	Monitoring Youth Activities. District Youth Council quarterly meeting held.
211103 Allowances	2,000	1,000	50 %	1,000
222001 Telecommunications	200	380	190 %	380
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	1,380	19 %	1,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,200	1,380	19 %	1,380

Reasons for over/under performance: The release was insufficient to have all outputs planned for the quarter implemented and so the funds will be cumulatively topped up for 2nd quarter.

**Output : 108110 Support to Disabled and the Elderly**

N/A				
Non Standard Outputs:	Monitoring PWD groups  Selecting groups to benefit under PWD Grant	N/A	1 PWDs groups Monitored PWD  1 PWD Grant beneficiaries selected	N/A
221002 Workshops and Seminars	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	0	0 %	0

Reasons for over/under performance: The release was insufficient to have all outputs planned for the quarter implemented and so the funds will be cumulatively topped up for 2nd quarter.

**Output : 108111 Culture mainstreaming**

N/A				
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## Quarter1

Non Standard Outputs:	Communities trained in positive cultural values   drama groups formed	Communities trained in positive cultural values. Formation of drama	2 communities trained in positive cultural values  2 drama groups formed	Communities trained in positive cultural values. Formation of drama groups in the district.
221001 Advertising and Public Relations	4,000	35	1 %	35
227001 Travel inland	4,000	660	17 %	660
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	695	6 %	695
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	695	6 %	695

Reasons for over/under performance: Not all outputs were funded.

**Output : 108112 Work based inspections**

N/A	Work places inspected	3 workplaces inspected	15 Work places inspected	5 workplaces inspected
221001 Advertising and Public Relations	4,000	35	1 %	35
227001 Travel inland	4,000	440	11 %	440
227004 Fuel, Lubricants and Oils	4,000	100	3 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	575	5 %	575
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	575	5 %	575

Reasons for over/under performance: Limited Funding

**Output : 108113 Labour dispute settlement**

N/A	labour disputes settled   work man compensation processed   labour force and employees sensitised on labour rights	only 6 disputes settled	60 labour disputes settled  7 work man compensation processed  Labour force and employees sensitised on labour rights	15 Labor Disputes settled
211103 Allowances	6,000	550	9 %	550
227004 Fuel, Lubricants and Oils	6,000	55	1 %	55
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	605	5 %	605
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	605	5 %	605

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funding					
<b>Output : 108114 Representation on Women's Councils</b>					
N/A					
Non Standard Outputs:	Women Council executive meetings held    women groups under UWEP mobilised, trained, funded and monitored	20 women groups mobilized and monitored.		1 Women Council executive meetings held  20 Women groups under UWEP mobilized, trained, funded and monitored	Women Council Executive meeting held 20 women groups mobilized, trained and monitored.
211103 Allowances	2,200	800	36 %		800
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,200	800	11 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,200	800	11 %		800
Reasons for over/under performance: Women Councils were not in place.					
<b>Output : 108115 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Staff capacity building	N/A			N/A
221003 Staff Training	39	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39	0	0 %		0
Reasons for over/under performance: No funds allocated					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	PWD groups trained	N/A			N/A
224006 Agricultural Supplies	200	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200	0	0 %	0

Reasons for over/under performance: No allocation to the output

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	Departmental meetings held	1 joint supervision in all LLGs		Monthly Staff meetings 1 quarterly staff Departmental meeting 1 Joint Supervision
	Monitoring departmental projects			
	Procurement of small office equipment			
211103 Allowances	1,000	250	25 %	250
221002 Workshops and Seminars	2,000	900	45 %	900
221011 Printing, Stationery, Photocopying and Binding	2,000	125	6 %	125

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,275	26 %	1,275
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,275	26 %	1,275

Reasons for over/under performance: Done

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:	Funds transferred to LLGs under Community Based Services	Funds transferred to LLGs		Funds transferred to LLGs under Community Based Services	Funds transferred to LLGs
263367 Sector Conditional Grant (Non-Wage)	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	0	0 %		0

Reasons for over/under performance: Funds successfully transferred

**Capital Purchases****Output : 108175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	Formation, Training, N/A Appraisal, Funding and Monitoring of Youth and Women groups under the YLP and UWEP				N/A
312104 Other Structures	447,603	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	367,603	0	0 %		0
Donor Dev:	80,000	0	0 %		0
Total:	447,603	0	0 %		0
Reasons for over/under performance:	N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>91,101</i>	<i>8,849</i>	<i>10 %</i>		<i>8,849</i>
<i>Non-Wage Reccurrent:</i>	<i>124,675</i>	<i>6,815</i>	<i>5 %</i>		<i>6,815</i>
<i>GoU Dev:</i>	<i>367,603</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>80,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>663,379</i>	<i>15,664</i>	<i>2.4 %</i>		<i>15,664</i>

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	12 departmental meetings organised Performance of DPU staff assessed annually No of retreats for Budget preparation conducted No of Budget performance reports prepared Kikuube District Local Government Mock assessment co-ordinated and Mock report produced. 11 Compliance assessments carried out at the District and 7 LLGs level units in Kikuube District 5 District Planning Unit Workplans and Budgets (Annual and Quarterly) prepared. No of staff paid Salaries Planning Department staff appraised Welfare of the District Planning Department catered for Duties and functions of DPU facilitated	1 Staff paid September 2018 salary. Budget Estimates for FY2018/19 prepared and submitted to MoFPED. Performance Contract prepared and submitted to MoFPED and other relevant authorities		3 departmental meetings held. Organizing and coordinating FY 2018/19 budget consolidation retreat and submission of Performance contract to MoFPED Kikuube District Local Government Mock assessment co-ordinated and Mock report produced. 11 Compliance assessments carried out at the District and 7 LLGs level units in Kikuube District. Annual and Quarterly prepared. No. of Staff paid salaries Welfare of the District Planning Department staff catered for	1 Staff paid September 2018 salary. Budget Estimates for FY2018/19 prepared and submitted to MoFPED. Performance Contract prepared and submitted to MoFPED and other relevant authorities
211101 General Staff Salaries	80,142	2,200	3 %		2,200
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %		400
221012 Small Office Equipment	400	100	25 %		100
221014 Bank Charges and other Bank related costs	600	150	25 %		150
221017 Subscriptions	600	150	25 %		150
222003 Information and communications technology (ICT)	1,200	300	25 %		300
227001 Travel inland	6,351	1,588	25 %		1,588

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227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	80,142	2,200	3 %	2,200
Non Wage Rect:	15,951	3,988	25 %	3,988
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	96,093	6,188	6 %	6,188

Reasons for over/under performance: Understaffing is posing a big challenge leading to low absorption of funds

**Output : 138302 District Planning**

N/A				
Non Standard Outputs:	12 monthly DTPC meetings held 11 departmental Annual Work Plans/LGBFP for FY 2019/20 prepared 2 Year development plan developed and published. 7 LLGs offered technical support in LG Planning No of retreats organized	3 DTPC meetings held and 3 sets of DTPC minutes produced. Technical support on planning and budgeting provided to all Heads of department. Regional Budget Consultative workshop attended in Seeta	Planning Department staffed i.e The District Planner, Senior Planner Statistician and Planner. Background to the Budget for FY2019/20 produced and disseminated Technical support on planning provided to the 10 departments at the district HQRs and 7 LLG Units Budget and Development strategies for FY2019/20 formulated at the District Head Quarters. Capacity of 22 Kikuube DLG staff strengthened in main streaming of cross cutting issues into development programs.	3 DTPC meetings held and 3 sets of DTPC minutes produced. 1 staff paid September salary. Technical support on planning and budgeting provided to all Heads of department. Regional Budget Consultative workshop attended in Seeta
221002 Workshops and Seminars	4,697	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,250	140	11 %	140
227001 Travel inland	9,949	2,300	23 %	2,300
227004 Fuel, Lubricants and Oils	4,447	1,000	22 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,344	3,440	17 %	3,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,344	3,440	17 %	3,440

Reasons for over/under performance:

**Output : 138303 Statistical data collection**

N/A				
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Non Standard Outputs:	Institutional Capacity for generation, storage and use of statistics developed in all sectors and LLGs Community Information System (CIS) establishment and operationalized Hoima District Statistical Abstract for FY 2018/19 prepared and disseminated at the District HQs, Kasingo	Statistical data from 3 LLGs collected and analyzed. Statistical Abstract is being compiled	Statistical data collected analyzed and stored into meaningful information for end users. Data Bank for key indicators developed and maintained for proper planning and decision making. Technical advice on statistical matters provided to all HoD, LLGs and Implementing partners. Capacity of the Statistician built in statistical data collection, processing and analysis.	Statistical data from 3 LLGs collected and analyzed. Statistical Abstract is being compiled
221002 Workshops and Seminars	1,399	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	800	140	18 %	140
227001 Travel inland	5,200	1,400	27 %	1,400
227004 Fuel, Lubricants and Oils	4,399	995	23 %	995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,797	2,785	22 %	2,785
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,797	2,785	22 %	2,785
Reasons for over/under performance:	The major challenge in data collection is limited skills among data collectors, lack of computers and transport to carry out surveys in all LLGs			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Awareness on population and development created Timely and reliable data provided for use in decision making Births for children under five years registered in LLGs Birth registration data for children under five years entered into the MVRs	Data collectors for Birth Registration in Kyangwali trained	Population strategies and plans formulated for the district At least 2 Radio talk-shows on population issues conducted 100% of all children delivered in and outside health facilities registered	Data collectors for Birth Registration in Kyangwali trained
221002 Workshops and Seminars	6,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,400	210	15 %	210

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221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	6,154	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,154	210	1 %	210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,154	210	1 %	210

Reasons for over/under performance:

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:

8 Community Institutions/PDCS trained on participatory planning and M&E of projects and programs in all LLGs.<br />20 LLG staff trained in the planning, designing and implementation of development projects.<br /><br />Calls for expression of interest and investment proposals from development partners and Government responded to, <br />

The planned activities could not be undertaken due to shortage of manpower in Planning Unit

8 Community Institutions/PDCS trained on participatory planning and M&E of projects and programs in all LLGs. 20 LLG staff trained in the planning, designing and implementation of development projects in selected LLGs. Calls for expression of interest and investment proposals from development partners and Government responded to.

The planned activities could not be undertaken due to shortage of manpower in Planning Unit

221002 Workshops and Seminars	7,636	0	0 %	0
221008 Computer supplies and Information Technology (IT)	436	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,271	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,271	0	0 %	0

Reasons for over/under performance:

Understaffing in the Unit remain a major challenge

**Output : 138306 Development Planning**

N/A

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Non Standard Outputs:	2019/20 Annual Investment Plan compiled, produced and disseminated at the District HQs. Conduct a Mid - Term Review (MTR) for the DDP II at District HQs,	2019/20 Annual Investment Plan compiled, produced and disseminated at the District HQRs.		
221002 Workshops and Seminars	9,686	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
227001 Travel inland	7,686	0	0 %	0
227002 Travel abroad	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,372	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,372	0	0 %	0

Reasons for over/under performance:

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Logistical support in terms of Desktop Computer, Laptop and Internet provided to the Department. 	Logistical support in terms of Desktop Computer, Laptop and Internet provided to the Department. District HQR offices connected on the LAN District website maintained	The activities were not undertaken due to late release of funds and on-going procurement process	
222003 Information and communications technology (ICT)	3,274	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,274	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,274	0	0 %	0

Reasons for over/under performance:

**Output : 138308 Operational Planning**

N/A

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Non Standard Outputs:	LG Budget Framework paper for FY2019/20 produced.  Performance Contract for FY2019/20 prepared and submitted to MoFPED and other relevant authorities.  4 Quarterly progress reports prepared and submitted to relevant authorities.  1 Integrated Annual Workplan compiled and disseminated	All activities to be undertaken in quarter 2	LG Budget Framework paper for FY2019/20 produced. Performance Contract for FY2019/20 prepared and submitted to MoFPED and other relevant authorities. 1 Quarterly progress reports prepared and submitted to relevant authorities. 1 Integrated Annual Workplan compiled and disseminated	All activities to be undertaken in quarter 2
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,340	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	6,800	0	0 %	0
227004 Fuel, Lubricants and Oils	2,740	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,280	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,280	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Performance of the District/Sector development plans, programs and projects monitored and evaluated.		Performance of the District/Sector development plans, programs and projects monitored and evaluated. Economic, Gender and Equity Impact assessments conducted	Monitoring of projects is to be undertaken in quarter two
221002 Workshops and Seminars	2,052	0	0 %	0
227001 Travel inland	8,052	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,104	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,104	0	0 %	0

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Duties and functions of DPU facilitated  Government programs and projects monitored and evaluated  Laptop for the Senior Planner procured  Computers and assorted computer suppliers supplied.  Small office equipment supplied  Birth and Death Registration Activities conducted			The planned activities have not been undertaken due to the delayed procurement process. Donor funding was not released as planned	
281501 Environment Impact Assessment for Capital Works	20,000	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	23,100	0	0 %		0
312104 Other Structures	20,000	0	0 %		0
312203 Furniture & Fixtures	4,550	0	0 %		0
312211 Office Equipment	2,000	0	0 %		0
312213 ICT Equipment	3,450	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,100	0	0 %		0
Donor Dev:	80,000	0	0 %		0
Total:	93,100	0	0 %		0

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The district has no PDU and Contracts committee this affects timely implementation of projects					
<i>Total For Planning : Wage Rect:</i>	80,142	2,200	3 %		2,200
<i>Non-Wage Reccurent:</i>	139,547	10,423	7 %		10,423
<i>GoU Dev:</i>	13,100	0	0 %		0
<i>Donor Dev:</i>	80,000	0	0 %		0
<i>Grand Total:</i>	312,789	12,623	4.0 %		12,623

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	No of staff paid salaries and appraised.  Retreat for preparation of BFP attended  Annual departmental Annual workplan and Budget Estimates Produced  No. of Quarterly Budget performance reports prepared	5 sub counties audited on contracted revenue sources,, 1staff paid salary,Annual workplan submitted		1 Annual department Budget Estimates produced	5 sub counties audited on contracted revenue sources,, 1staff paid salary,Annual workplan submitted
211101 General Staff Salaries	25,671	935	4 %		935
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,800	45 %		1,800
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	3,000	1,640	55 %		1,640
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	25,671	935	4 %		935
Non Wage Rect:	12,500	3,940	32 %		3,940
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,171	4,875	13 %		4,875
Reasons for over/under performance:	Internal audit is filled based but does not have transport to facilitate its movements to all schools, sub counties, health centers.				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	11 District departments, 5 LLGs, 20 Health facilities, 4 Secondary Schools, and 2 BTVET audited at least once year. &nbsp;	5 sub counties audited BTVET not audited		5 LLGs and 2 BTVET audited at least once	5 sub counties audited BTVET not audited
227001 Travel inland	26,715	1,360	5 %		1,360

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227004	Fuel, Lubricants and Oils	5,285	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,000	1,360	4 %	1,360
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	32,000	1,360	4 %	1,360
Reasons for over/under performance:		The department is under staffed.			
<b>Output : 148203 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:		2 Internal Audit staff trained in CPA	N/A	2 Internal Audit staff trained in CPA	N/A
221002	Workshops and Seminars	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	500	0	0 %	0
Reasons for over/under performance:		The quarter releases were not sufficient to have meaningful impact and so the funds are being cumulatively collected to top up with 2nd quarters funds.			
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:		All Government development programs and projects monitored	8 primary schools monitored and Heath centers	All Government development programs and projects monitored	8 primary schools monitored and Heath centers
227001	Travel inland	8,076	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,076	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,076	0	0 %	0
Reasons for over/under performance:		Internal audit is filled based but does not have transport to facilitate its movements to all schools, health centers			
Total For Internal Audit : Wage Rect:		25,671	935	4 %	935
Non-Wage Reccurent:		53,076	5,300	10 %	5,300
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		78,747	6,235	7.9 %	6,235



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kyangwali</b>				<b>1,845,719</b>	<b>129,005</b>
<b>Sector : Agriculture</b>				<b>46,280</b>	<b>3,078</b>
<b>Programme : Agricultural Extension Services</b>				<b>46,280</b>	<b>3,078</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>14,280</b>	<b>3,078</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyangwali sub county (training of farmers,extension kits, demo materials, stationery,repair of motorcycles)	Kyangwali whole sub county	Sector Conditional Grant (Non-Wage)		14,280	0
Training of farmers, procurement of extension kits, Demonstration materials, stationery and repair of motorcycles	Kyangwali whole sub county	Sector Conditional Grant (Non-Wage)		0	3,078
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>32,000</b>	<b>0</b>
Item : 312104 Other Structures					
Materials and supplies - Fencing Materials-1164	Butoole fencingh of CAIIP infrastructure	Sector Development Grant		20,000	0
Materials and supplies - Assorted Materials-1163	Kyangwali Nyanmyehembo	Sector Development Grant		12,000	0
<b>Sector : Works and Transport</b>				<b>52,050</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>52,050</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>13,090</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Opening of Nyansege trading centre - Kamwokya road	Kasonga Kyangwali	Other Transfers from Central Government		13,090	0
<b>Output : District Roads Maintainence (URF)</b>				<b>38,960</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
R/Maintenance of Kyangwali - Refuuge - Bukinda rd 13km	Kyangwali Bukinda	Other Transfers from Central Government		5,200	0
RM of Kagoma-Kitoro-Bwizibwera - kavule rd 12.4km	Kasonga Kagoma - Kavule	Other Transfers from Central Government		8,000	0

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Rm of Mburara - Kololo - Kalugumba rd	Butoole Kyangwali	Other Transfers from Central Government	16,360	0
RM of Kyangwali - Tontema rd 13km	Kyangwali Kyangwali - Tontema	Other Transfers from Central Government	4,200	0
R/ Maint. of Kyarusesa - Butoole rd 13km	Butoole Kyaruseesa	Other Transfers from Central Government	5,200	0
<b>Sector : Education</b>			<b>1,069,330</b>	<b>68,047</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>850,616</b>	<b>34,593</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>723,298</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kyangwali Bugoma Ps	Sector Conditional Grant (Wage)	77,318	0
-	Buhuka Buhuka PS	Sector Conditional Grant (Wage)	53,703	0
-	Kasonga Bukinda Ps	Sector Conditional Grant (Wage)	61,034	0
-	Butoole Butoole PS	Sector Conditional Grant (Wage)	43,890	0
-	Kyangwali Kamwokya	Sector Conditional Grant (Wage)	32,271	0
-	Kasonga Kasonga	Sector Conditional Grant (Wage)	80,815	0
-	Butoole kibaale	Sector Conditional Grant (Wage)	32,495	0
-	Kasonga Kinakyetaka PS	Sector Conditional Grant (Wage)	52,311	0
-	Kasonga Ngurwe PS	Sector Conditional Grant (Wage)	19,951	0
-	Kasonga nyamiganda	Sector Conditional Grant (Wage)	30,279	0
-	Kyangwali Rwemisanga ps	Sector Conditional Grant (Wage)	42,267	0
-	Kasonga Rwenyawawa	Sector Conditional Grant (Wage)	40,929	0
-	Butoole Tontema PS	Sector Conditional Grant (Wage)	78,807	0
-	Butoole Wiragaza PS	Sector Conditional Grant (Wage)	77,229	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>104,318</b>	<b>34,593</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugoma P.S.	Kyangwali Bugoma	Sector Conditional Grant (Non-Wage)	5,931	1,967

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Buhuka P.S	Buhuka Buhuka	Sector Conditional Grant (Non-Wage)	8,330	2,762
Bukinda P.S	Kasonga Bukinda	Sector Conditional Grant (Non-Wage)	4,651	1,543
Butole P.S.	Butoole Butole	Sector Conditional Grant (Non-Wage)	6,068	2,013
Kamwokya	Kyangwali Kamwokya	Sector Conditional Grant (Non-Wage)	4,450	1,477
Kasonga	Kasonga Kasonga	Sector Conditional Grant (Non-Wage)	17,097	5,666
KIBAALE PARENTS P.S	Butoole Kibaale	Sector Conditional Grant (Non-Wage)	4,184	1,389
Kinakyeitaka P.S.	Kasonga Kinakyeitaka P.S.	Sector Conditional Grant (Non-Wage)	15,068	4,994
Ngurwe P.S	Kasonga Ngurwe	Sector Conditional Grant (Non-Wage)	6,712	2,226
Nyamiganda P.S	Kasonga Nyamiganda	Sector Conditional Grant (Non-Wage)	9,111	3,021
Rwemisanga P.S.	Kyangwali Rwemisanga	Sector Conditional Grant (Non-Wage)	3,765	1,250
RWENYAWAWA P.S	Kasonga RWENYAWAWA	Sector Conditional Grant (Non-Wage)	6,333	2,101
TONTEMA P.S.	Butoole TONTEMA	Sector Conditional Grant (Non-Wage)	6,800	2,255
WAIRAGAZA P.S	Butoole WAIRAGAZA	Sector Conditional Grant (Non-Wage)	5,818	1,930
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasonga Bukinda PS	Sector Development Grant	23,000	0
<b>Programme : Secondary Education</b>			<b>218,714</b>	<b>33,454</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>122,207</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kasonga Kyangwali	Sector Conditional Grant (Wage)	122,207	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>96,507</b>	<b>33,454</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYANGWALI S.S	Kasonga KYANGWALI	Sector Conditional Grant (Non-Wage)	96,507	33,454
<b>Sector : Health</b>			<b>433,907</b>	<b>57,880</b>
<b>Programme : Primary Healthcare</b>			<b>373,907</b>	<b>6,469</b>

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Higher LG Services				
<b>Output : District healthcare management services</b>			<b>343,630</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Buhuka HC III	Buhuka Buhuka	Sector Conditional Grant (Wage)	38,281	0
Kasonga HC III	Kasonga Kasonga	Sector Conditional Grant (Wage)	17,780	0
Kyangwali HC IV	Kyangwali Kituti	Sector Conditional Grant (Wage)	196,009	0
Nsozi HC III	Kyangwali Nsozi	Sector Conditional Grant (Wage)	91,559	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,877</b>	<b>6,469</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhuka HC III	Buhuka Buhuka	Sector Conditional Grant (Non-Wage)	6,055	1,514
Kasonga HC III	Buhuka Kasonga	Sector Conditional Grant (Non-Wage)	2,571	643
Kyangwali HC IV	Kyangwali Kyangwali	Sector Conditional Grant (Non-Wage)	8,626	2,156
Nsozi HC III	Butoole Nsozi	Sector Conditional Grant (Non-Wage)	8,626	2,156
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,400</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butoole Nsozi	Sector Development Grant	400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Butoole NSOZI HC III	Sector Development Grant	4,000	0
<b>Programme : Health Management and Supervision</b>			<b>60,000</b>	<b>51,411</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>60,000</b>	<b>51,411</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation- 627	Kyangwali Kyangwali	Donor Funding	60,000	51,411
<b>Sector : Water and Environment</b>			<b>236,152</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>236,152</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,053</b>	<b>0</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Venue Hire-1266	Kyangwali 7 villages in Kyangwali	Transitional Development Grant	801	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyangwali 7 Villages in the parish	Transitional Development Grant	9,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kyangwali 7 villages in the parish	Transitional Development Grant	8,880	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kyangwali 7 villages in the parish	Transitional Development Grant	2,372	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>14,468</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kyangwali LC: Hanga	Sector Development , Grant	7,123	0
Building Construction - Boreholes-208	Kyangwali Ngogoli IIB	Sector Development , Grant	7,345	0
<b>Output : Construction of piped water supply system</b>			<b>200,631</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butoole LC: Kyarusesa	Sector Development Grant	200,631	0
<b>Sector : Social Development</b>			<b>8,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>8,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>8,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LLG	Kyangwali P8730-Kyangwali	Sector Conditional Grant (Non-Wage)	8,000	0
<b>LCIII : Kabwoya</b>			<b>2,469,630</b>	<b>41,415</b>
<b>Sector : Agriculture</b>			<b>22,414</b>	<b>3,078</b>
<b>Programme : Agricultural Extension Services</b>			<b>22,414</b>	<b>3,078</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,280</b>	<b>3,078</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwoya sub county ((training of farmers,extension kits, demo materials, stationery,repair of motocyycles)	Bubogo whole sub county	Sector Conditional Grant (Non-Wage)	14,280	0
Training of farmers, procurement of extension kits, demonstration materials, stationery and repair of motorcycles	Bubogo whole sub county	Sector Conditional Grant (Non-Wage)	0	3,078

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Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,134</b>	<b>0</b>	
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Nkondo Fish cages for fish farmers along the lake	Sector Development Grant	8,134	0	
<b>Sector : Works and Transport</b>			<b>108,442</b>	<b>0</b>	
<b>Programme : District, Urban and Community Access Roads</b>			<b>108,442</b>	<b>0</b>	
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>24,842</b>	<b>0</b>	
Item : 263104 Transfers to other govt. units (Current)					
Kabwoya	Igwanjura Kabwoya	Other Transfers from Central Government	24,842	0	
<b>Output : District Roads Maintenance (URF)</b>			<b>83,600</b>	<b>0</b>	
Item : 263104 Transfers to other govt. units (Current)					
R/Maint. of Hohwa - Marongo-Kyarusesa rd 12.3km	Kaseeta Hohwa	Other Transfers from Central Government	1,200	0	
RM of Kabwoya - Kihooko-Rwobuhuka 12.3km	Igwanjura Kabwoya	Other Transfers from Central Government	4,800	0	
Rm of Kitaganya- Maya- Kabwoya rd 11.5km	Bubogo Kabwoya - Maya	Other Transfers from Central Government	3,600	0	
Swamp filling and culverts installation at Rutooha	Kaseeta Kaseeta	Other Transfers from Central Government	70,000	0	
R/Maint. of Kihooko-Kemigere-Kattooke rd 10km	Igwanjura Kihhoko	Other Transfers from Central Government	4,000	0	
<b>Sector : Education</b>			<b>1,708,726</b>	<b>31,639</b>	
<b>Programme : Pre-Primary and Primary Education</b>			<b>883,633</b>	<b>19,195</b>	
Higher LG Services					
<b>Output : Primary Teaching Services</b>			<b>676,777</b>	<b>0</b>	
Item : 211101 General Staff Salaries					
-	Bubogo Kabiira PS	Sector Conditional Grant (Wage)	56,962	0	
-	Bubogo Kabwoya PS	Sector Conditional Grant (Wage)	52,403	0	
-	Kaseeta Kaseeta	Sector Conditional Grant (Wage)	87,100	0	
-	Igwanjura Kimbugu PS	Sector Conditional Grant (Wage)	61,074	0	

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-	Igwanjura Kisaru PS	Sector Conditional Grant (Wage)	93,304	0
-	Igwanjura Kyebitaka PS	Sector Conditional Grant (Wage)	42,949	0
-	Nkondo Kyeihoro PS	Sector Conditional Grant (Wage)	52,202	0
-	Nkondo nkondo	Sector Conditional Grant (Wage)	62,564	0
-	Kaseeta NYAIRONGO	Sector Conditional Grant (Wage)	56,840	0
-	Nkondo Nyawaiga PS	Sector Conditional Grant (Wage)	58,509	0
-	Bubogo St Lwanga Mpanga PS	Sector Conditional Grant (Wage)	52,868	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,857</b>	<b>19,195</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabira P.S.	Bubogo Kabira	Sector Conditional Grant (Non-Wage)	2,976	989
Kabwoya P.S.	Bubogo Kabwoya	Sector Conditional Grant (Non-Wage)	4,804	1,594
Kaseeta P.S.	Kaseeta Kaseeta	Sector Conditional Grant (Non-Wage)	7,573	2,511
Kimbugu P.S.	Igwanjura Kimbugu	Sector Conditional Grant (Non-Wage)	6,156	2,042
Kisaaru P.S.	Igwanjura Kisaaru	Sector Conditional Grant (Non-Wage)	7,010	2,325
KYEBITAKA P.S	Igwanjura KYEBITAKA	Sector Conditional Grant (Non-Wage)	3,749	1,245
Kyehorro P.S	Nkondo Kyehorro	Sector Conditional Grant (Non-Wage)	4,691	1,557
Nkondo P.S.	Nkondo Nkondo	Sector Conditional Grant (Non-Wage)	6,639	2,202
ST. ANDREWS NYAIRONGO	Kaseeta NYAIRONGO	Sector Conditional Grant (Non-Wage)	6,446	2,138
Nyawaiga P.S.	Nkondo Nyawaiga	Sector Conditional Grant (Non-Wage)	4,095	1,359
St Lwanga Mpanga	Bubogo St Lwanga Mpanga	Sector Conditional Grant (Non-Wage)	3,717	1,234
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaseeta Kaseeta Primary school	Sector Development Grant	80,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>69,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaseeta Kaseeta PS	Sector Development ,, Grant	23,000	0
Building Construction - Latrines-237	Kimbugu Kisaru	Sector Development ,, Grant	23,000	0
Building Construction - Latrines-237	Bubogo Kyebitaka	Sector Development ,, Grant	23,000	0
<b>Programme : Secondary Education</b>			<b>825,092</b>	<b>12,444</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>89,194</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bubogo Kabwoya SS	Sector Conditional Grant (Wage)	89,194	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>35,898</b>	<b>12,444</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWOYA S.S	Bubogo KABWOYA	Sector Conditional Grant (Non-Wage)	35,898	12,444
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>700,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Kaseeta Nyairongo	Sector Development Grant	70,000	0
Building Construction - Schools-256	Kaseeta Nyairongo	Sector Development Grant	630,000	0
<b>Sector : Health</b>			<b>367,541</b>	<b>6,698</b>
<b>Programme : Primary Healthcare</b>			<b>367,541</b>	<b>6,698</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>314,451</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kabwooya HC III	Bubogo Kabwooya	Sector Conditional Grant (Wage)	103,000	0
Kaseeta HC III	Kaseeta Kaseeta	Sector Conditional Grant (Wage)	97,739	0
KYEHORO HC III	Nkondo KYEHORO	Sector Conditional Grant (Wage)	31,494	0
Sebigoro HC III	Nkondo Sebigoro	Sector Conditional Grant (Wage)	82,218	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,690</b>	<b>6,698</b>
Item : 263104 Transfers to other govt. units (Current)				



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Kabwooya HC III	Bubogo Kabwooya	Sector Conditional Grant (Non-Wage)	8,626	2,156
Kaseeta HC III	Kaseeta Kaseeta	Sector Conditional Grant (Non-Wage)	6,055	1,514
Kyehoro HC III	Nkondo Kyehoro	Sector Conditional Grant (Non-Wage)	6,055	1,514
Sebigoro HC III	Nkondo Sebagoro	Sector Conditional Grant (Non-Wage)	6,955	1,514
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,400</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bubogo Kabwoya HC III Maternity ward	Sector Development Grant	250	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Bubogo Kabwoya HC III Maternity	Sector Development Grant	150	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bubogo Kabwoya HC III Maternity Ward	Sector Development , Grant	15,000	0
Building Construction - Maintenance and Repair-240	Kaseeta Kaseeta HC IV	Sector Development , Grant	10,000	0
<b>Sector : Water and Environment</b>			<b>87,905</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>87,905</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>23,517</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaseeta Sebigoro market	Sector Development Grant	23,517	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>64,387</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Kimbugu LC: Kibingo	Sector Development , Grant	1,000	0
Feasibility Studies - Capital Works- 566	Bubogo LC: Kiduubi	Sector Development , Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Bubogo Kabiro P/S	Sector Development , , , , Grant	7,345	0
Building Construction - Boreholes- 208	Kimbugu LC: Kibingo	Sector Development , , , , Grant	20,400	0
Building Construction - Boreholes- 208	Bubogo LC: Kiduubi	Sector Development , , , , Grant	20,400	0

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Building Construction - Boreholes-208	Kaseeta Nyairongo P/S	Sector Development ,,,, Grant	7,457	0
Building Construction - Boreholes-208	Kaseeta Nyanseke/Kisooba trading center	Sector Development ,,,, Grant	6,785	0
<b>Sector : Social Development</b>			<b>174,603</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>174,603</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>7,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LLGs	Bubogo P8719-Bubogo	Sector Conditional Grant (Non-Wage)	7,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>167,603</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bubogo P8719-Bubogo	Other Transfers from Central Government	167,603	0
<b>LCIII : Buhimba</b>			<b>2,701,715</b>	<b>93,323</b>
<b>Sector : Agriculture</b>			<b>38,560</b>	<b>6,156</b>
<b>Programme : Agricultural Extension Services</b>			<b>38,560</b>	<b>6,156</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>28,560</b>	<b>6,156</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhimba sub county ((training of farmers,extension kits, demo materials, stationery,repair of motorcycles)	Kyabatalya whole sub county	Sector Conditional Grant (Non-Wage)	14,280	0
Training of farmers, procurement of extension kits, demonstration materials, stationery and repair of motorcycles	Musaijamukuru East whole sub county	Sector Conditional Grant (Non-Wage)	0	3,078
Buhimba town council ((training of farmers,extension kits, demo materials, stationery,repair of motorcycles)	Kyabatalya whole town council	Sector Conditional Grant (Non-Wage)	14,280	0
Training of farmers, procurement of extension kits, demonstration materials, stationery and repair of motorcycles	Kyabatalya whole town council	Sector Conditional Grant (Non-Wage)	0	3,078
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>

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Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Musaijamukuru East Bee hives for the whole sub county	Sector Development Grant	10,000	0
<b>Sector : Works and Transport</b>			<b>245,116</b>	<b>18,164</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>245,116</b>	<b>18,164</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,236</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Grading of kirimbi- Bujalya rd 3.5km & Rwoga - Kikimizi - kyabicwe 3.0km	Musaijamukuru East Buhimba	Other Transfers from Central Government	9,236	0
<b>Output : District Roads Maintenance (URF)</b>			<b>150,880</b>	<b>14,664</b>
Item : 263104 Transfers to other govt. units (Current)				
R/Maint. of Buhimba - Ngogoma Rd 6.0km	Kinogozi Buhimba	Other Transfers from Central Government	2,400	0
RM of Bujalya - Mugabi - Kirimbi rd 7km	Musaijamukuru East Bujalya - kirimbi	Other Transfers from Central Government	1,800	0
R/Maint. of Ruhunga - Kabaale Rd 7km	Ruhunga Kabbaale	Other Transfers from Central Government	3,200	0
R/Maintenance of Kibararu - Kakooge rd 7.5km	Kyabatalya Kibararu	Other Transfers from Central Government	3,000	0
Kigaya- Kihabwemi-Kinogozi	Kinogozi Kigaya- Kinogozi	Other Transfers from Central Government	5,200	0
R/Maint. of Kizinga - Kihabwemi rd 5km	Ruhunga Kihabwemi	Other Transfers from Central Government	2,000	0
R/Maintenance of Kihabwemi - Kirmibia rd 6km	Kinogozi Kihabwemi	Other Transfers from Central Government	1,200	0
R/maintenance of Kihukya - mairirwe rd 4km	Kyabatalya Kihukya	Other Transfers from Central Government	400	0
Mechanised routine maint. of Kihukya - mMairirwe-Kikooboza rd 7km	Kyabatalya Kihukya - Mairirwe	Other Transfers from Central Government	49,000	14,664
R/Maint. of Kinogozi -Kisenyi - Kirimbi 14km	Kinogozi Kinogozi	Other Transfers from Central Government	5,600	0
Mech. routine maint. of Kihabwemi- Kirimbi rd 6km	Kinogozi Kirimbi	Other Transfers from Central Government	52,000	0

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RM of Kissiiha - Musoma rd	Musaijamukuru West Kissiiha - Musoma	Other Transfers from Central Government	3,800	0
R/Maintenance of Kigaaya - Kitindura - Musaijamukuru rd 13km	Musaijamukuru West Kitindura	Other Transfers from Central Government	5,200	0
Rm of Butoole - Kitindura rd7km	Ruhunga Kitoole	Other Transfers from Central Government	2,800	0
Routine maintenance of Kitoole - Kitindura road 7km	Musaijamukuru West Kitoole	Other Transfers from Central Government	2,800	0
RM of Kyentale - Nyakabongi rd 7.2km	Kinogozi Kyentale	Other Transfers from Central Government	1,880	0
R/Maint. of Muhwiju - Kyamagigi/Kyeganywa - Buswekera rd 10.0km	Kyabatalya Muhwaiju	Other Transfers from Central Government	2,000	0
RM of Kabanyansi - Musaijamukuru rd 12km	Musaijamukuru East Mussaijamukuru	Other Transfers from Central Government	3,800	0
R/Mainten. of Kalibatana - Rwemparaki rd 7km	Musaijamukuru East Rwemparaki	Other Transfers from Central Government	2,800	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>85,000</b>	<b>3,500</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Musaijamukuru East Bujalya	District Discretionary Development Equalization Grant	1,000	1,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Musaijamukuru East Bujalya -Mugabi road 4km	District Discretionary Development Equalization Grant	1,500	1,500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Musaijamukuru East Bujalya - Mugabi rd 4km	District Discretionary Development Equalization Grant	1,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Musaijamukuru East Bujalya- Mugabi 4km	District Discretionary Development Equalization Grant	1,000	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Maintenance and Repair-1567	Musaijamukuru East Bujalya - Mugabi rd 4.0km	District Discretionary Development Equalization Grant	80,500	0
<b>Sector : Education</b>			<b>1,852,862</b>	<b>60,149</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,338,191</b>	<b>26,849</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,156,528</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Musaijamukuru East Bujalya PS	Sector Conditional Grant (Wage)	59,916	0
-	Musaijamukuru East Ibanda PS	Sector Conditional Grant (Wage)	54,166	0
-	Musaijamukuru East Karama PS	Sector Conditional Grant (Wage)	52,305	0
-	Kinogozi Katanga PS	Sector Conditional Grant (Wage)	55,076	0
-	Kyabatalya Kibararu PS	Sector Conditional Grant (Wage)	61,709	0
-	Musaijamukuru East Kigaya COU PS	Sector Conditional Grant (Wage)	71,837	0
-	Kyabatalya Kigede Ps	Sector Conditional Grant (Wage)	67,627	0
-	Musaijamukuru East Kihabwemi PS	Sector Conditional Grant (Wage)	54,294	0
-	Musaijamukuru East Kligaaya BCS PS	Sector Conditional Grant (Wage)	55,990	0
-	Kyabatalya Kikoboza PS	Sector Conditional Grant (Wage)	54,537	0
-	Musaijamukuru East Kirimbi	Sector Conditional Grant (Wage)	52,392	0
-	Kinogozi Kisenyi PS	Sector Conditional Grant (Wage)	66,454	0
-	Musaijamukuru East Kisiiha PS	Sector Conditional Grant (Wage)	61,876	0
-	Ruhunga Kitoole PS	Sector Conditional Grant (Wage)	58,118	0
-	Musaijamukuru East Musaijamukuru PS	Sector Conditional Grant (Wage)	67,529	0
-	Kinogozi Ngogoma PS	Sector Conditional Grant (Wage)	62,594	0

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-	Kinogozi OMUGO	Sector Conditional Grant (Wage)	77,430	0
-	Ruhunga Ruhunga ps	Sector Conditional Grant (Wage)	59,015	0
-	Ruhunga Rwemparaki PS	Sector Conditional Grant (Wage)	63,663	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>78,664</b>	<b>26,849</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujalya	Musaijamukuru East Bujalya	Sector Conditional Grant (Non-Wage)	5,311	1,762
Ibanda P/S	Musaijamukuru East Ibanda	Sector Conditional Grant (Non-Wage)	3,081	1,762
Karama	Musaijamukuru East Karama	Sector Conditional Grant (Non-Wage)	3,073	1,021
Kayera Moslem	Kinogozi Kayera	Sector Conditional Grant (Non-Wage)	2,324	773
Kibararu	Kyabatalya Kibararu	Sector Conditional Grant (Non-Wage)	3,290	1,093
Kigaaya COU	Musaijamukuru East Kigaaya	Sector Conditional Grant (Non-Wage)	3,467	1,151
KIGAAYA BCS	Musaijamukuru East Kigaya	Sector Conditional Grant (Non-Wage)	4,039	1,341
Kigede Muslim	Kyabatalya Kigede	Sector Conditional Grant (Non-Wage)	5,512	1,829
Kihabwemi	Musaijamukuru East Kihabwemi	Sector Conditional Grant (Non-Wage)	4,127	1,370
Kikoboza	Kyabatalya Kikoboza	Sector Conditional Grant (Non-Wage)	3,862	1,282
Kirimbi	Musaijamukuru East Kirimbi	Sector Conditional Grant (Non-Wage)	3,580	1,189
Kisenyi	Kinogozi Kisenyi	Sector Conditional Grant (Non-Wage)	5,230	1,735
Kisiiha	Musaijamukuru East Kisiiha	Sector Conditional Grant (Non-Wage)	3,983	1,322
Kitoole	Ruhunga Kitoole	Sector Conditional Grant (Non-Wage)	5,069	1,682
Musaija Mukuru	Musaijamukuru East Musaija Mukuru	Sector Conditional Grant (Non-Wage)	5,029	1,669
Ngogoma P/s	Kinogozi Ngogoma	Sector Conditional Grant (Non-Wage)	3,532	1,173

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Omugo Bisereko	Kinogozi Omugo Bisereko	Sector Conditional Grant (Non-Wage)	4,546	1,509
Ruhunga	Ruhunga Ruhunga	Sector Conditional Grant (Non-Wage)	5,029	1,669
Rwemparaki P.S	Ruhunga Rwemparaki	Sector Conditional Grant (Non-Wage)	4,578	1,519
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Musaijamukuru East Karama Ps	Sector Development Grant	80,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Musaijamukuru West Musaijamukuru ps	Sector Development Grant	23,000	0
<b>Programme : Secondary Education</b>			<b>271,214</b>	<b>33,300</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>175,151</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kyabatalya Buhimba SS	Sector Conditional Grant (Wage)	175,151	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>96,063</b>	<b>33,300</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHIMBA SS	Kyabatalya BUHIMBA SS	Sector Conditional Grant (Non-Wage)	96,063	33,300
<b>Programme : Skills Development</b>			<b>243,457</b>	<b>0</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>243,457</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Buhimba Technical Institute	Musaijamukuru West Buhimba Technical	Sector Conditional Grant (Wage)	243,457	0
<b>Sector : Health</b>			<b>502,911</b>	<b>8,854</b>
<b>Programme : Primary Healthcare</b>			<b>502,911</b>	<b>8,854</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>467,495</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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Buhimba HC III	Kyabatalya Buhimba	Sector Conditional Grant (Wage)	108,674	0
Bujalya HC III	Kyabatalya Bujalya	Sector Conditional Grant (Wage)	63,663	0
Lucy Bisereko HC III	Kinogozi Kinogozi	Sector Conditional Grant (Wage)	62,077	0
Kisiiha HC III	Musaijamukuru East Kisiiha	Sector Conditional Grant (Wage)	25,102	0
Kitoole HC II	Ruhunga Kitoole	Sector Conditional Grant (Wage)	24,706	0
Muhwiju HC III	Kyabatalya Muhwiju	Sector Conditional Grant (Wage)	79,909	0
Mukabara HC III	Ruhunga Mukabara	Sector Conditional Grant (Wage)	103,364	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,416</b>	<b>8,854</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhimba HC III	Kyabatalya Buhimba HC III	Sector Conditional Grant (Non-Wage)	8,626	2,156
Bujalaya HC III	Musaijamukuru East Bujalaya	Sector Conditional Grant (Non-Wage)	6,055	1,514
Lucy Bisereko HCIII	Kinogozi Kinogozi	Sector Conditional Grant (Non-Wage)	6,055	1,514
Kisiiha HC III	Musaijamukuru West Kisiiha	Sector Conditional Grant (Non-Wage)	6,055	1,514
Kitoole HC II	Ruhunga Kitoole	Sector Conditional Grant (Non-Wage)	2,571	643
Muhwiju HC III	Kyabatalya Muhwuiju HC	Sector Conditional Grant (Non-Wage)	6,055	1,514
<b>Sector : Water and Environment</b>			<b>57,266</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>57,266</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>57,266</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Musaijamukuru East LC: Kitindura	Sector Development , Grant	1,000	0
Feasibility Studies - Capital Works-566	Musaijamukuru West LC: Kyarubanga	Sector Development , Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Musaijamukuru East LC: Kibingo	Sector Development ,,, Grant	7,343	0



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Building Construction - Boreholes-208	Musaijamukuru East LC: Kitindura	Sector Development ,,, Grant	20,400	0
Building Construction - Boreholes-208	Musaijamukuru West LC: Kyarubanga	Sector Development ,,, Grant	20,400	0
Building Construction - Boreholes-208	Ruhunga Rwempalaki/Kyasaj wa	Sector Development ,,, Grant	7,123	0
<b>Sector : Social Development</b>			<b>5,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>5,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>5,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LLGs	Kyabatalya P8715-Kyabatalya	Sector Conditional Grant (Non-Wage)	5,000	0
<b>LCIII : Kiziranfumbi</b>			<b>4,016,378</b>	<b>163,811</b>
<b>Sector : Agriculture</b>			<b>57,600</b>	<b>6,156</b>
<b>Programme : Agricultural Extension Services</b>			<b>57,600</b>	<b>6,156</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>28,600</b>	<b>6,156</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziranfumbi sub county ((training of farmers,extension kits, demo materials, stationery,repair of motorcycles)	Bulimya whole sub county	Sector Conditional Grant (Non-Wage)	14,280	0
Training of farmers, procurement of extension kits, demonstration materials, stationery and repair of motorcycles	Bulimya whole sub county	Sector Conditional Grant (Non-Wage)	0	6,156
Kikuube town council ((training of farmers,extension kits, demo materials, stationery,repair of motorcycles)	Bulimya whole town council	Sector Conditional Grant (Non-Wage)	14,320	0
Training of farmers, procurement of extension kits, demonstration materials, stationery and repair of motorcycles	Munteme whole town council	Sector Conditional Grant (Non-Wage)	0	6,156
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>29,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bulimya Banana suckers procured for the whole sub county	Sector Development ,, Grant	13,000	0

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Materials and supplies - Assorted Materials-1163	Bulimya Laptops for district staff	Sector Development ,, Grant	6,000	0
Materials and supplies - Assorted Materials-1163	Bulimya piglets for the whole sub county	Sector Development ,, Grant	10,000	0
<b>Sector : Works and Transport</b>			<b>230,113</b>	<b>16,742</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>230,113</b>	<b>16,742</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>35,735</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kiziranfumbi	Munteme Kiziranfumbi	Other Transfers from Central Government	35,735	0
<b>Output : District Roads Maintenance (URF)</b>			<b>194,378</b>	<b>16,742</b>
Item : 263104 Transfers to other govt. units (Current)				
RM of Butimba - Munteme rd 9.6km	Kidoma Butimba - Munteme	Other Transfers from Central Government	3,000	0
Drainage supplies & installations	Bulimya District	Other Transfers from Central Government	20,000	0
Carrying out supervision & inspection of district roads	Munteme District Qtrs	Other Transfers from Central Government	28,000	6,242
District roads committee operations	Munteme Headquarters	Other Transfers from Central Government	16,000	4,500
carrying out adrics & bills of qauntites	Munteme Hqtrs	Other Transfers from Central Government	11,000	0
R/Maint. of Kikuuba-Kicunda/Kiryatama-kiswaza 9km	Bulimya Kicunda	Other Transfers from Central Government	6,898	0
RM of Munteme - Kaigo - Kidoma rd	Kidoma Kidoma	Other Transfers from Central Government	12,920	0
District equipments maintainance	Kidoma Kikuube	Other Transfers from Central Government	30,000	0
R/Maintenance of Kikuube - Kitinfidura rd 9.6km	Bulimya Kikuube	Other Transfers from Central Government	960	0
R/Maint. of Kiziranfumbi Kicakanywa Ruhunga rd 17.6km	Bulimya Kiziranfumbi	Other Transfers from Central Government	1,760	0
R/Mainten. of Butimba - munteme rd 9.6km	Kidoma Munteme	Other Transfers from Central Government	3,840	0

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Mechanised Routine Maint, of Munteme -Kajoga rd 6km	Munteme Munteme - Kajoga	Other Transfers from Central Government	52,000	0
RM of Munteme - Mukabara rd 10km	Munteme munteme - mukabara	Other Transfers from Central Government	2,000	0
Formation and recruitment of road gangs	Munteme Qtrs	Other Transfers from Central Government	6,000	6,000
<b>Sector : Education</b>			<b>1,460,009</b>	<b>82,654</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>963,733</b>	<b>24,709</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>844,120</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Munteme Kaigo PS	Sector Conditional Grant (Wage)	62,893	0
-	Munteme Kajoga PS	Sector Conditional Grant (Wage)	60,168	0
-	Bulimya Kamusunsi	Sector Conditional Grant (Wage)	53,652	0
-	Bulimya Kikuube BCS ps	Sector Conditional Grant (Wage)	68,432	0
-	Bulimya Kisambo PS	Sector Conditional Grant (Wage)	53,294	0
-	Munteme Kiswaza ps	Sector Conditional Grant (Wage)	55,770	0
-	Bulimya Mukabara PS	Sector Conditional Grant (Wage)	90,600	0
-	Munteme munteme PS	Sector Conditional Grant (Wage)	92,800	0
-	Bulimya Rumogi	Sector Conditional Grant (Wage)	54,082	0
-	Kidoma Rusaka ps	Sector Conditional Grant (Wage)	78,414	0
-	Bulimya Sir Tito Winyi PS	Sector Conditional Grant (Wage)	86,150	0
-	Kidoma Wambabya	Sector Conditional Grant (Wage)	87,865	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>74,495</b>	<b>24,709</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaigo P.S.	Munteme Kaigo	Sector Conditional Grant (Non-Wage)	5,915	1,962
KAJOGA P.S	Munteme Kajoga	Sector Conditional Grant (Non-Wage)	6,760	2,242
Kamusunsi P.S.	Bulimya Kamusunsi	Sector Conditional Grant (Non-Wage)	4,039	1,341

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Kikuube B.C.S P.S.	Bulimya Kikuube B.C.S	Sector Conditional Grant (Non-Wage)	4,836	1,605
Kisambo P.S.	Bulimya Kisambo	Sector Conditional Grant (Non-Wage)	3,322	1,103
Kiswaza P.S.	Munteme Kiswaza	Sector Conditional Grant (Non-Wage)	3,870	1,285
Mukabara P.S.	Bulimya Mukabara	Sector Conditional Grant (Non-Wage)	7,090	2,351
MUNTEME JUNIOR P.S	Munteme MUNTEME	Sector Conditional Grant (Non-Wage)	7,026	2,330
Rumogi P.S.	Bulimya Rumogi	Sector Conditional Grant (Non-Wage)	6,132	2,034
Rusaka P.S.	Kidoma Rusaka	Sector Conditional Grant (Non-Wage)	13,579	4,501
SIR. TITO WINYI P.S.	Bulimya SIR. TITO WINYI	Sector Conditional Grant (Non-Wage)	6,060	2,010
WAMBABYA P.S.	Kidoma WAMBABYA	Sector Conditional Grant (Non-Wage)	5,866	1,946
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>45,118</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bulimya Schools	Sector Development Grant	45,118	0
<b>Programme : Secondary Education</b>			<b>396,276</b>	<b>43,140</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>271,826</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bulimya Kiziranfumbi SS	Sector Conditional Grant (Wage)	160,443	0
-	Munteme Munteme Fatima	Sector Conditional Grant (Wage)	111,383	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>124,450</b>	<b>43,140</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZIRANFUMBI SS	Bulimya KIZIRANFUMBI	Sector Conditional Grant (Non-Wage)	69,116	23,959
MUNTEME FATIMA COLLEGE	Munteme MUNTEME	Sector Conditional Grant (Non-Wage)	55,334	19,181
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>100,000</b>	<b>14,805</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>14,805</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Fuel-2180	Bulimya District Head quarters	Sector Development Grant	18,912	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Bulimya District headquarters	Sector Development Grant	2,176	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya District wide	Sector Development Grant	30,000	9,165
Monitoring, Supervision and Appraisal - Workshops-1267	Bulimya District wide	Sector Development Grant	27,012	5,640
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Bulimya Kikuube District Headquarters	Sector Development Grant	2,400	0
Furniture and Fixtures - Chairs-634	Bulimya Kikuube District headquarters	Sector Development Grant	2,000	0
Furniture and Fixtures - Executive Chairs-638	Bulimya Kikuube District Hqrs	Sector Development Grant	1,500	0
Furniture and Fixtures - Tables -656	Bulimya Kikuube District Hqtrs	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Bulimya Kikuube district Headquarters	Sector Development Grant	1,500	0
ICT - Computers-733	Bulimya Kikuube District Headquarters	Sector Development Grant	7,000	0
ICT - Toner-852	Bulimya Kikuube District Headquarters	Sector Development Grant	2,000	0
ICT - Computers-734	Bulimya Kikuube District headquaters	Sector Development Grant	2,500	0
<b>Sector : Health</b>			<b>690,706</b>	<b>8,533</b>
<b>Programme : Primary Healthcare</b>			<b>490,706</b>	<b>8,533</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>356,909</b>	<b>0</b>
Item : 211101 General Staff Salaries				
KICHOMPYO HC II	Munteme KICHOMPYO	Sector Conditional Grant (Wage)	17,127	0
Kikuube HC IV	Bulimya Kikuube	Sector Conditional Grant (Wage)	339,782	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,231</b>	<b>8,533</b>

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Item : 263104 Transfers to other govt. units (Current)				
Kikuube HC IV	Bulimya Kikuube	Sector Conditional Grant (Non-Wage)	19,450	4,863
Mukabara HC III	Bulimya Mukabara	Sector Conditional Grant (Non-Wage)	8,626	2,156
Wambabya HC 2	Kidoma Wambabya	Sector Conditional Grant (Non-Wage)	0	1,514
Item : 263204 Transfers to other govt. units (Capital)				
Kikunbe	Kidoma Kikube	Sector Conditional Grant (Non-Wage)	5,155	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>72,419</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Bulimya KIKUUBE HC IV	Sector Development Grant	350	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Bulimya Kikuube HC IV	Sector Development Grant	300	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Bulimya Kikuube HC IV	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Bulimya Kikuube HC IV	Sector Development Grant	3,000	0
Building Construction - Maintenance and Repair-240	Bulimya KIKUUBE HC IV Maternity Ward Revonation	Sector Development Grant	10,000	0
Building Construction - Latrines-237	Bulimya KIKUUBE HC IV OPD STAFF LATRINE	Sector Development Grant	15,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Kidoma Wambabya	Sector Development Grant	2,769	0
Item : 312212 Medical Equipment				
Equipment - Surgical Equipment-558	Bulimya KIKUUBE HC IV THEATRE	Sector Development Grant	40,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>28,147</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bulimya Kikuube HC IV	District Discretionary Development Equalization Grant	280	0

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Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bulimya Kikuube HC IV	District Discretionary Development Equalization Grant	280	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Bulimya Kikuube HC IV	District Discretionary Development Equalization Grant	400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya Kikuube HC IV	District Discretionary Development Equalization Grant	600	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Bulimya Kikuube HC IV	District Discretionary Development Equalization Grant	26,587	0
<b>Programme : Health Management and Supervision</b>			<b>200,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>200,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation-627	Bulimya District Health Office	Donor Funding ,	120,000	0
Fuels - Allowances and Facilitation-627	Bulimya District Health Office	Other Transfers from Central Government ,	80,000	0
<b>Sector : Water and Environment</b>			<b>71,101</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>71,101</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>13,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bulimya LC: Kakende	Sector Development ,, Grant	4,500	0
Construction Services - Civil Works-392	Bulimya LC: Mukabara East	Sector Development ,, Grant	4,500	0
Construction Services - Civil Works-392	Bulimya LC: Mukabara West	Sector Development ,, Grant	4,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>57,601</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Munteme LC: Kirali	Sector Development , Grant	1,000	0

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Feasibility Studies - Capital Works-566	Munteme LC: Nyamigogo	Sector Development , Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bulimya Kisambo P/S	Sector Development ,,, Grant	7,456	0
Building Construction - Boreholes-208	Munteme LC: Kirali	Sector Development ,,, Grant	20,400	0
Building Construction - Boreholes-208	Bulimya LC: Kiswaza	Sector Development ,,, Grant	7,345	0
Building Construction - Boreholes-208	Bulimya LC: Nyamigogo	Sector Development ,,, Grant	20,400	0
<b>Sector : Social Development</b>			<b>285,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>285,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>5,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LLG	Bulimya P8724-Bulimya	Sector Conditional Grant (Non-Wage)	5,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>280,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bulimya P8724-Bulimya	Donor Funding ,	80,000	0
Materials and supplies - Assorted Materials-1163	Bulimya P8724-Bulimya	Other Transfers , from Central Government	200,000	0
<b>Sector : Public Sector Management</b>			<b>1,221,849</b>	<b>49,726</b>
<b>Programme : District and Urban Administration</b>			<b>1,128,749</b>	<b>49,726</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,128,749</b>	<b>49,726</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Bulimya kizirafumbi	District Discretionary Development Equalization Grant	15,500	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya kiziranfumbi	Donor Funding	100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bulimya Kiziranfumbi	Transitional Development Grant	480,000	49,726
Item : 312201 Transport Equipment				



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Transport Equipment - Administrative Vehicles-1899	Bulimya Kiziranfumbi	Transitional Development Grant	350,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Bulimya kizirafumbi	Transitional Development Grant	100,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Bulimya kizirafumbi	District Discretionary Development Equalization Grant	13,249	0
ICT - Assorted Computer Accessories-706	Bulimya kizirafumbi	Transitional Development Grant	70,000	0
<b>Programme : Local Government Planning Services</b>			<b>93,100</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>93,100</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bulimya Kikuube District	Donor Funding	20,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Bulimya Kiziranfumbi	Donor Funding	20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya Kikuube District	District Discretionary Development Equalization Grant	3,100	0
Fuel, Oils and Lubricants - Fuel Facilitation-620	Bulimya Kiziranfumbi	Donor Funding	20,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bulimya Kikuube District	Donor Funding	20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Bulimya Kiziranfumbi	District Discretionary Development Equalization Grant	4,550	0
Item : 312211 Office Equipment				
Office shelves	Bulimya Kiziranfumbi	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bulimya Kikuube Town Council	District Discretionary Development Equalization Grant	3,450	0

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<b>LCIII : Bugambe</b>			<b>1,259,237</b>	<b>42,198</b>
<b>Sector : Agriculture</b>			<b>14,280</b>	<b>3,078</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,280</b>	<b>3,078</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,280</b>	<b>3,078</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugambe sub county ((training of farmers,extension kits, demo materials, stationery,repair of motocycles)	Bugambe whole sub county	Sector Conditional Grant (Non-Wage)	14,280	0
Training of farmers, procurement of extension kits, demonstration materials, stationery and repair of motorcycles	Bugambe whole sub county	Sector Conditional Grant (Non-Wage)	0	3,078
<b>Sector : Works and Transport</b>			<b>26,780</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>26,780</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,180</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
opening of Kahoojo-Rwamutonga- rd 3.5km	Katanga Bugambe	Other Transfers from Central Government	11,180	0
<b>Output : District Roads Maintainence (URF)</b>			<b>15,600</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Rn Maint. of Kiryamba- Kyakaabale rd 5km	Nyarugabu bugambe	Other Transfers from Central Government	2,600	0
R/Maint. of Kyarubanga - Kahoojo - Kicungajembe 8km	Katanga Kyarubanga	Other Transfers from Central Government	3,200	0
RM of Kihombwa - Kyarubanga-Bukerenge rd 13km	Ruguse Kyarubanga	Other Transfers from Central Government	2,600	0
Muhwiju - Kiryamba rd 6km	Nyarugabu Muhwiju - Kiryamba	Other Transfers from Central Government	1,800	0
R/Maint. of Nyarugabo-Kiporopyo	Nyarugabu Nyarugabo	Other Transfers from Central Government	3,200	0
RM of Ruguse -Kihamba rd 8km	Ruguse Ruguse	Other Transfers from Central Government	2,200	0
<b>Sector : Education</b>			<b>944,642</b>	<b>31,607</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>769,944</b>	<b>16,327</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>651,740</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bugambe Bugambe BCS	Sector Conditional Grant (Wage)	57,271	0
-	Katanga Bugambe Tea	Sector Conditional Grant (Wage)	91,642	0
-	Ruguse Bujugu PS	Sector Conditional Grant (Wage)	53,805	0
-	Katanga Katanga PS	Sector Conditional Grant (Wage)	55,076	0
-	Nyarugabu Kitondora PS	Sector Conditional Grant (Wage)	59,118	0
-	Katanga Kyabaseke PS	Sector Conditional Grant (Wage)	41,843	0
-	Katanga Kyambara PS	Sector Conditional Grant (Wage)	53,620	0
-	Ruguse KYARUBANGA PS	Sector Conditional Grant (Wage)	49,855	0
-	Bugambe Muhwiju PS	Sector Conditional Grant (Wage)	61,837	0
-	Ruguse Ruguse	Sector Conditional Grant (Wage)	127,672	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>49,205</b>	<b>16,327</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugambe B C S P.S.	Bugambe Bugambe	Sector Conditional Grant (Non-Wage)	4,160	1,381
Bujugu Public P.S	Ruguse Bujugu	Sector Conditional Grant (Non-Wage)	4,393	1,458
Bugambe Tea P.S.	Katanga Katanga	Sector Conditional Grant (Non-Wage)	9,401	3,117
KATANGA P.S	Katanga Katanga	Sector Conditional Grant (Non-Wage)	5,955	1,975
Kitondora P.S.	Nyarugabu Kitondora	Sector Conditional Grant (Non-Wage)	2,960	983
Kyabaseke Primary School	Katanga Kyabaseke	Sector Conditional Grant (Non-Wage)	3,596	1,194
Kyambara	Katanga Kyambara	Sector Conditional Grant (Non-Wage)	3,902	1,295
Kyarubanga P.S.	Ruguse Kyarubanga	Sector Conditional Grant (Non-Wage)	3,950	1,311
Muhwiju P.S.	Bugambe Muhwiju	Sector Conditional Grant (Non-Wage)	2,550	847
Ruguse P.S.	Ruguse Ruguse	Sector Conditional Grant (Non-Wage)	8,338	2,765
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>69,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugambe Bugambe BCS	Sector Development , Grant	23,000	0
Building Construction - Latrines-237	Katanga Kyambara PS	Sector Development , Grant	23,000	0
Building Construction - Schools-256	Ruguse Ruguse	Sector Development Grant	23,000	0
<b>Programme : Secondary Education</b>			<b>174,698</b>	<b>15,281</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>130,617</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bugambe Bugambe SS	Sector Conditional Grant (Wage)	130,617	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>44,081</b>	<b>15,281</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBE SS	Bugambe BUGAMBE SS	Sector Conditional Grant (Non-Wage)	44,081	15,281
<b>Sector : Health</b>			<b>198,789</b>	<b>4,313</b>
<b>Programme : Primary Healthcare</b>			<b>198,789</b>	<b>4,313</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>181,538</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bugambe HC III	Bugambe Bugambe	Sector Conditional Grant (Wage)	82,911	0
Bujugu HC III	Ruguse Bujugu	Sector Conditional Grant (Wage)	98,627	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,252</b>	<b>4,313</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugambe HC III	Bugambe Bugambe HC III	Sector Conditional Grant (Non-Wage)	8,626	2,156
Bujugu HC III	Ruguse Bujugu HC	Sector Conditional Grant (Non-Wage)	8,626	2,156
<b>Sector : Water and Environment</b>			<b>69,745</b>	<b>3,200</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>69,745</b>	<b>3,200</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>5,700</b>	<b>1,200</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Ruguse LC: Kiyora	Sector Development Grant	1,200	1,200
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ruguse LC: Kiyora	Sector Development Grant	4,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>64,045</b>	<b>2,000</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ruguse LC: Kyabakenda	Sector Development Grant	2,400	2,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Nyarugabu LC: Kiporopyo	Sector Development , Grant	1,000	0
Feasibility Studies - Capital Works-566	Ruguse LC: Kyabakenda	Sector Development , Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ruguse LC: Kihinya	Sector Development , , Grant	11,413	0
Building Construction - Boreholes-208	Ruguse LC: Kiporopyo	Sector Development , , Grant	20,400	0
Building Construction - Boreholes-208	Ruguse LC: Kyabakenda	Sector Development , , Grant	20,400	0
Building Construction - Boreholes-208	Katanga LC: Rwamutonga	Sector Development , , Grant	7,432	0
<b>Sector : Social Development</b>			<b>5,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>5,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>5,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LLGs	Bugambe P8710-Bugambe	Sector Conditional Grant (Non-Wage)	5,000	0
<b>LCIII : Missing Subcounty</b>			<b>133,196</b>	<b>2,716</b>
<b>Sector : Education</b>			<b>133,196</b>	<b>2,716</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>133,196</b>	<b>2,716</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>125,013</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Kikonda PS	Sector Conditional , Grant (Wage)	52,482	0
-	Missing Parish Nsozi	Sector Conditional , Grant (Wage)	72,531	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>8,183</b>	<b>2,716</b>

**Vote:628 Kikuube District****Quarter1**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikonda	Missing Parish Kikonda	Sector Conditional Grant (Non-Wage)	3,467	1,151
Nsozi	Missing Parish Nsozi	Sector Conditional Grant (Non-Wage)	4,715	1,565