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## Vote:628 Kikuube District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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:** 20/05/2019

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

**Vote:628 Kikuube District****Quarter3****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	579,101	64%
Discretionary Government Transfers	2,505,146	1,981,217	79%
Conditional Government Transfers	11,415,564	9,284,327	81%
Other Government Transfers	1,484,241	1,234,635	83%
Donor Funding	440,000	317,186	72%
<b>Total Revenues shares</b>	<b>16,754,134</b>	<b>13,396,465</b>	<b>80%</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	144,368	90,712	46%	29%	63%
Internal Audit	86,747	57,371	46,759	66%	54%	82%
Administration	2,092,427	1,851,043	1,301,130	88%	62%	70%
Finance	453,745	343,387	200,245	76%	44%	58%
Statutory Bodies	525,447	325,274	176,901	62%	34%	54%
Production and Marketing	655,400	491,691	361,637	75%	55%	74%
Health	2,692,719	2,244,582	2,079,429	83%	77%	93%
Education	7,384,295	5,819,434	4,354,168	79%	59%	75%
Roads and Engineering	1,049,668	865,918	672,664	82%	64%	78%
Water	597,694	578,325	558,721	97%	93%	97%
Natural Resources	212,696	132,438	96,686	62%	45%	73%
Community Based Services	690,507	555,827	347,647	80%	50%	63%
<b>Grand Total</b>	<b>16,754,134</b>	<b>13,409,657</b>	<b>10,286,701</b>	<b>80%</b>	<b>61%</b>	<b>77%</b>
<i>Wage</i>	8,535,747	6,423,971	5,426,162	75%	64%	84%
<i>Non-Wage Reccurent</i>	4,053,445	2,937,203	2,493,156	72%	62%	85%
<i>Domestic Devt</i>	3,724,942	3,731,297	2,084,391	100%	56%	56%
<i>Donor Devt</i>	440,000	317,186	299,662	72%	68%	94%

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## Quarter3

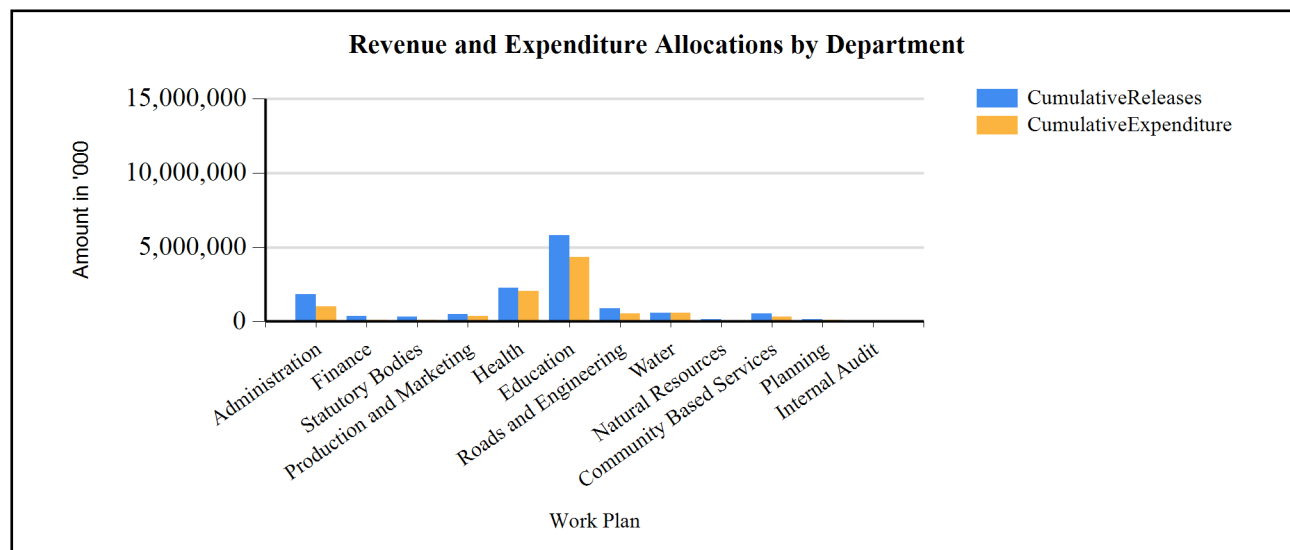
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Overall revenue performance was as planned at 79% realization rate. The slight over performance was because all Central Government development grants were released by the end of Q3. By the end of Q3, Kikuube District Local Government had cumulatively received UShs. 13,236,000 including Multisectoral transfers to LLGs translating into 79% of the projected annual revenue. Most of the external financing came from UNICEF to support emergency response activities due to the Ebola outbreak in the neighboring DRC and the refugee influx in the district. Performance by expenditure category was as follows; Wage UShs. 5.4 billion representing 63% of the projected annual wage, Non-wage recurrent UShs. 2.2 billion (55% of the projected annual allocation), Domestic development UShs. 1.7 billion (45%) and External financing UShs. 299.7 million (68%). The poor performance on non-wage recurrent is because some revenues had not been by end of Q3 especially from other government transfers such as YLP, UWEP, UWA and UNEB. The delay in awarding of contracts also led to poor absorption of funds. Most capital projects have just commenced and payments will be effected in Q4.

During the quarter, the district procured 2 motor vehicles (Hilux Double Cabin) for the Office of CAO and the District Chairperson. The district also received 1 Hilux Double Cabin and 5 Motorcycles from MAIF to support extension services in the district. 1 Ambulance and 1 Landcruizer (Hardtop) were provided by UNHCR under the Right of Use Agreement to support service delivery in the Health Sector as well as Integration of Refugees and Host Communities activities.

However implementation of programmes and projects was hampered by a number of challenges; Under-staffing across all departments remains a serious hindrance to effective service delivery with some departments being run by one staff. Inadequate funding: There is need for increased funding especially in Education and Health both in terms of infrastructure and service delivery. Inadequate class rooms, wards, latrines and staff houses affects quality of service delivery.

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



### Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>909,182</b>	<b>579,101</b>	<b>64 %</b>
Local Services Tax	22,307	92,231	413 %
Land Fees	137,720	78,792	57 %
Local Hotel Tax	1,600	0	0 %
Business licenses	121,056	30,370	25 %
Rent & Rates - Non-Produced Assets – from private entities	44,800	0	0 %
Royalties	40,000	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	3,100	7 %
Animal & Crop Husbandry related Levies	76,749	56,805	74 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	400	0	0 %
Registration of Businesses	6,240	2,521	40 %
Educational/Instruction related levies	3,200	0	0 %
Inspection Fees	35,976	1,861	5 %
Market /Gate Charges	217,916	237,571	109 %
Other Fees and Charges	106,854	75,848	71 %
Quarry Charges	1,601	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,505,146</b>	<b>1,981,217</b>	<b>79 %</b>
District Unconditional Grant (Non-Wage)	613,398	460,048	75 %
Urban Unconditional Grant (Non-Wage)	33,558	25,169	75 %
District Discretionary Development Equalization Grant	373,484	373,396	100 %
Urban Unconditional Grant (Wage)	150,000	113,101	75 %
District Unconditional Grant (Wage)	1,323,492	998,288	75 %
Urban Discretionary Development Equalization Grant	11,215	11,215	100 %
<b>2b.Conditional Government Transfers</b>	<b>11,415,564</b>	<b>9,284,327</b>	<b>81 %</b>
Sector Conditional Grant (Wage)	7,062,255	5,312,582	75 %
Sector Conditional Grant (Non-Wage)	1,264,730	932,150	74 %
Sector Development Grant	1,871,588	1,871,588	100 %
Transitional Development Grant	1,021,053	1,021,053	100 %
Pension for Local Governments	48,000	36,000	75 %
Gratuity for Local Governments	147,939	110,954	75 %
<b>2c. Other Government Transfers</b>	<b>1,484,241</b>	<b>1,234,635</b>	<b>83 %</b>
National Medical Stores (NMS)	311,000	259,257	83 %
Support to PLE (UNEB)	5,600	0	0 %
Uganda Road Fund (URF)	671,038	512,826	76 %
Uganda Wildlife Authority (UWA)	9,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	167,603	166,369	99 %

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Youth Livelihood Programme (YLP)	200,000	256,619	128 %
Albertine Regional Sustainable Development Programme (ARSDP)	40,000	0	0 %
Infectious Diseases Institute (IDI)	80,000	39,564	49 %
<b>3. Donor Funding</b>	<b>440,000</b>	<b>317,186</b>	<b>72 %</b>
United Nations Children Fund (UNICEF)	220,000	265,310	121 %
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>13,396,465</b>	<b>80 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Quarter Budget for locally raised revenue for FY2018/19 is Ushs. 227.3 million. During the Quarter, the district collected Ushs. 235.4 million translating into 25.9% of the annual local revenue and 103.6% of the quarter budget. Local revenue performance was as planned. The good performance in local revenue is attributed to more than planned quarter outturn in Local Service tax, Market/Get charges and Animal & Crop Husbandry.

**Cumulative Performance for Central Government Transfers**

There was over-performance in OGT, this was because all the YLP as well as UWEP funds to the Youth and women Groups were received in Q3. Out of the planned Ushs. 371.1 million, the district received Ushs. 641.1 million translating into 172.8% realization rate. However there was poor performance in PLE, UWA and the Albertine Regional Sustainable Development Project all cumulatively performing at 0%

**Cumulative Performance for Donor Funding**

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## 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	298,346	69 %	108,347	132,044	122 %
District Production Services	169,571	47,182	28 %	42,393	26,889	63 %
District Commercial Services	52,440	19,380	37 %	13,110	3,443	26 %
<b>Sub- Total</b>	<b>655,400</b>	<b>364,907</b>	<b>56 %</b>	<b>163,850</b>	<b>162,376</b>	<b>99 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,049,668	672,664	64 %	241,166	394,011	163 %
<b>Sub- Total</b>	<b>1,049,668</b>	<b>672,664</b>	<b>64 %</b>	<b>241,166</b>	<b>394,011</b>	<b>163 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,946,733	3,007,080	61 %	1,267,743	1,275,079	101 %
Secondary Education	1,885,994	1,103,189	58 %	504,582	393,315	78 %
Skills Development	243,457	129,598	53 %	60,864	0	0 %
Education & Sports Management and Inspection	301,111	114,301	38 %	74,229	59,777	81 %
Special Needs Education	7,000	0	0 %	1,750	0	0 %
<b>Sub- Total</b>	<b>7,384,295</b>	<b>4,354,168</b>	<b>59 %</b>	<b>1,909,168</b>	<b>1,728,170</b>	<b>91 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,959,669	1,470,336	75 %	489,917	501,095	102 %
Health Management and Supervision	733,050	609,093	83 %	203,263	220,895	109 %
<b>Sub- Total</b>	<b>2,692,719</b>	<b>2,079,429</b>	<b>77 %</b>	<b>693,180</b>	<b>721,990</b>	<b>104 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	597,694	558,721	93 %	145,741	444,771	305 %
Natural Resources Management	212,696	99,686	47 %	53,174	41,958	79 %
<b>Sub- Total</b>	<b>810,390</b>	<b>658,407</b>	<b>81 %</b>	<b>198,915</b>	<b>486,729</b>	<b>245 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	690,507	350,047	51 %	172,627	297,798	173 %
<b>Sub- Total</b>	<b>690,507</b>	<b>350,047</b>	<b>51 %</b>	<b>172,627</b>	<b>297,798</b>	<b>173 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,092,427	1,305,130	62 %	273,106	953,367	349 %
Local Statutory Bodies	525,447	180,901	34 %	131,112	96,501	74 %
Local Government Planning Services	312,789	90,712	29 %	80,972	39,884	49 %
<b>Sub- Total</b>	<b>2,930,664</b>	<b>1,576,744</b>	<b>54 %</b>	<b>485,191</b>	<b>1,089,752</b>	<b>225 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	453,745	200,245	44 %	123,733	73,205	59 %
Internal Audit Services	86,747	46,759	54 %	20,937	28,187	135 %
<b>Sub- Total</b>	<b>540,492</b>	<b>247,004</b>	<b>46 %</b>	<b>144,670</b>	<b>101,393</b>	<b>70 %</b>
<b>Grand Total</b>	<b>16,754,134</b>	<b>10,303,371</b>	<b>61 %</b>	<b>4,008,766</b>	<b>4,982,219</b>	<b>124 %</b>

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**Quarter3**

## Vote:628 Kikuube District

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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>770,628</b>	<b>83%</b>	<b>231,548</b>	<b>288,037</b>	<b>124%</b>
District Unconditional Grant (Non-Wage)	73,974	60,777	82%	18,493	23,790	129%
District Unconditional Grant (Wage)	277,832	208,374	75%	69,458	69,458	100%
Gratuity for Local Governments	147,939	110,954	75%	36,985	36,985	100%
Locally Raised Revenues	80,398	83,328	104%	20,100	41,000	204%
Multi-Sectoral Transfers to LLGs_NonWage	148,049	158,095	107%	37,012	66,704	180%
Pension for Local Governments	48,000	36,000	75%	12,000	12,000	100%
Urban Unconditional Grant (Wage)	150,000	37,500	25%	37,500	0	0%
<b>Development Revenues</b>	<b>1,166,236</b>	<b>1,080,415</b>	<b>93%</b>	<b>41,559</b>	<b>360,182</b>	<b>867%</b>
District Discretionary Development Equalization Grant	28,749	28,749	100%	7,187	14,374	200%
External Financing	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	37,487	51,666	138%	9,372	12,474	133%
Transitional Development Grant	1,000,000	1,000,000	100%	0	333,333	0%
<b>Total Revenues shares</b>	<b>2,092,427</b>	<b>1,851,043</b>	<b>88%</b>	<b>273,107</b>	<b>648,219</b>	<b>237%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	427,832	155,665	36%	106,958	75,601	71%
Non Wage	498,359	350,565	70%	124,590	214,747	172%
<b>Development Expenditure</b>						
Domestic Development	1,066,236	798,901	75%	16,559	663,019	4,004%
Donor Development	100,000	0	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>2,092,427</b>	<b>1,305,130</b>	<b>62%</b>	<b>273,106</b>	<b>953,367</b>	<b>349%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>264,398</b>	<b>34%</b>	
Wage	165,810		
Non Wage	98,588		
<b>Development Balances</b>	<b>281,514</b>	<b>26%</b>	
Domestic Development	281,514		
Donor Development	0		
<b>Total Unspent</b>	<b>545,912</b>	<b>29%</b>	

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

The Departments Budget for FY 2018/2019 IS Ushs. 2.09 billion. By the end of Q3 the Department had received Ushs 648.2 million including multisectoral transfers to LLGs out of which Non wage Recurrent was 180.5 Million and domestic development 648. Most of the Funds received were spent apart from salaries where we under performed due to the delay in the recruitment process. The over performance was simply because most of the non-wage and development was spent in Q3 due to late release of funds in Q1 as well as delayed award of contracts. During Q3 the department procured 2 motor vehicles (Hilux Double Cabin) for the office of CAO and the District Chairperson.

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

The department had unspent balance on wage that is pending the recruitment process and Pension and gratuity due to pending approvals by Ministry of Public Service.

There was also balance on wage due to many staffing gaps and the pending approval of request to recruit by Ministry of Public Service.

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

The department has continued to play its major role of coordinating of all programs and projects in the District ,implementing all lawful decisions taken by council and providing technical support and mentoring to all department and Lower Local Government.

At least 99% of all staff were paid salaries by 28th of each month apart from a few staff who still had problems with supplier numbers

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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>332,962</b>	<b>75%</b>	<b>121,235</b>	<b>94,130</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	74,736	56,482	76%	18,254	18,254	100%
District Unconditional Grant (Wage)	154,151	115,613	75%	38,538	38,538	100%
Locally Raised Revenues	94,238	62,198	66%	32,036	5,431	17%
Multi-Sectoral Transfers to LLGs_NonWage	111,630	98,669	88%	27,907	31,907	114%
Other Transfers from Central Government	9,000	0	0%	4,500	0	0%
<b>Development Revenues</b>	<b>9,990</b>	<b>10,425</b>	<b>104%</b>	<b>2,498</b>	<b>4,995</b>	<b>200%</b>
Multi-Sectoral Transfers to LLGs_Gou	9,990	10,425	104%	2,498	4,995	200%
<b>Total Revenues shares</b>	<b>453,745</b>	<b>343,387</b>	<b>76%</b>	<b>123,733</b>	<b>99,125</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	154,151	33,987	22%	38,538	19,992	52%
Non Wage	289,604	155,833	54%	82,698	46,432	56%
<b>Development Expenditure</b>						
Domestic Development	9,990	10,425	104%	2,498	6,781	272%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>453,745</b>	<b>200,245</b>	<b>44%</b>	<b>123,733</b>	<b>73,205</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>143,142</b>	<b>43%</b>			
Wage		81,626				
Non Wage		61,515				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>143,142</b>	<b>42%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Funds received amounted to 62,222,185 of which 38,537,823 was for wage, 18,253,675 non wage and 5,430,687 Locally raised revenue. this was for the 5 key major outputs of the department.

Most of the recurrent funds were spent. wage Balances had a bigger percentage on the unspent funds in the quarter.

### Reasons for unspent balances on the bank account

- operational activities are still on going a reason for committing unspent funds to these activities.
- The cumulative balance on wage is as a result of low levels of staffing in the department.

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

- Carried out coordination of all activities in the department.
- Invoiced and warranted quarter 3 funds
- invoiced and paid salaries for all the 3 months in the quarter.
- coordinated collection from revenue sources in the District.
- Monthly reconciliations of all books of accounts was carried out.
- prepared and submitted Bi- annual Financial statements to accountant Generals office.
- Prepared and coordinated the laying of the draft Budget for 2019/2020.
- Held Monthly Revenue Meetings
- Held Quarterly Budget Desk Meeting.
- Supervised and evaluates Staff Performance.
- Coordinated the retiring of accountabilities of funds advanced for various activities in the district

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*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>324,276</b>	<b>62%</b>	<b>131,112</b>	<b>115,794</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	149,693	111,452	74%	37,423	37,423	100%
District Unconditional Grant (Wage)	149,693	112,270	75%	37,423	37,423	100%
Locally Raised Revenues	126,613	29,000	23%	31,653	18,000	57%
Multi-Sectoral Transfers to LLGs_NonWage	98,450	71,554	73%	24,613	22,948	93%
<b>Development Revenues</b>	<b>998</b>	<b>998</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	998	998	100%	0	0	0%
<b>Total Revenues shares</b>	<b>525,447</b>	<b>325,274</b>	<b>62%</b>	<b>131,112</b>	<b>115,794</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	149,693	10,066	7%	37,423	0	0%
Non Wage	374,756	169,837	45%	93,689	95,503	102%
<b>Development Expenditure</b>						
Domestic Development	998	998	100%	0	998	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>525,447</b>	<b>180,901</b>	<b>34%</b>	<b>131,112</b>	<b>96,501</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>144,372</b>	<b>45%</b>			
Wage		102,203				
Non Wage		42,169				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>144,372</b>	<b>44%</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.

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

Absence of a fully fledged council and executive committee hence no council meetings, no standing committees business and district executive committee meetings.

Absence of District Service Commission to handle recruitment, confirmations, study leave, etc

Absence of DPAC and DLB to handle those mandates

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

3 consultative meetings for district councilors were organised and facilitated, to deliberate on pertinent issues/decisions.

1 Quarterly PBS report was compiled & submitted to relevant offices.

33 contracts were awarded.

3 contracts committee meetings were held.

1 procurement notice was approved.

2 procurement methods were approved.

Processed guidance and clearance from PSC and other related ministries: MoPS and MoLG, on recruitment of staff using the DSC of another district.

Prepared reference materials/documents for use during recruitment of staff by the DSC.

1 visit to the prime minister of Bunyoro Kitara Kingdom by district councilors and technical heads was conducted.

1 field visit for councilors to project affected persons in kyangwali and kabwoya subcounties was organised and facilitated.

## Vote:628 Kikuube District

## Quarter3

*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>406,318</b>	<b>71%</b>	<b>142,517</b>	<b>138,782</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	5,660	4,245	75%	1,415	1,415	100%
District Unconditional Grant (Wage)	130,202	97,651	75%	32,550	32,550	100%
Locally Raised Revenues	33,952	15,000	44%	8,488	5,000	59%
Multi-Sectoral Transfers to LLGs_NonWage	43,427	20,049	46%	10,857	8,857	82%
Sector Conditional Grant (Non-Wage)	168,519	126,389	75%	42,130	42,130	100%
Sector Conditional Grant (Wage)	188,306	142,984	76%	47,077	48,831	104%
<b>Development Revenues</b>	<b>85,334</b>	<b>85,373</b>	<b>100%</b>	<b>21,333</b>	<b>28,928</b>	<b>136%</b>
Multi-Sectoral Transfers to LLGs_Gou	6,200	6,239	101%	1,550	2,550	165%
Sector Development Grant	79,134	79,134	100%	19,783	26,378	133%
<b>Total Revenues shares</b>	<b>655,400</b>	<b>491,691</b>	<b>75%</b>	<b>163,850</b>	<b>167,710</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	318,508	189,653	60%	79,627	81,300	102%
Non Wage	251,558	143,505	57%	62,890	53,976	86%
<b>Development Expenditure</b>						
Domestic Development	85,334	31,750	37%	21,333	27,100	127%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>655,400</b>	<b>364,907</b>	<b>56%</b>	<b>163,850</b>	<b>162,376</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>73,160</b>	<b>18%</b>			
Wage		50,982				
Non Wage		22,178				
<b>Development Balances</b>		<b>53,623</b>	<b>63%</b>			
Domestic Development		53,623				
Donor Development		0				

**Vote:628 Kikuube District****Quarter3**

<b>Total Unspent</b>	<b>126,783</b>	<b>26%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

In the quarter, the Production Sector received 78,508,000/= as revenue. Of which 42,130,000/= was recurrent revenue for recurrent activities from the sector conditional grant. The total release for quarter 1,2 and 3 is 126,389,000 (75%). The 26,378,000/= was development revenue for capital developments. The total release for quarter 1 and 2 is 79,134,000 (100%). 10,000,000/= (29%) was local revenue. In the course of the quarter, we spent 64,439,285/= only on recurrent activities

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

The unspent funds were funds for capital development. this is because some contracts/supplies had not been awarded. also there was a balance of 22,178,000/= was unspent balance from the first quarter because funds were released late. however activities will be executed in the 4th quarter.

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

n 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 update their inventory, registered farmers to receive inputs and livestock, distributed inputs to farmers (coffee seedlings), selected village agents and associated traders, sensitised district and sub county stakeholders on the village agent model, 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 de

## Vote:628 Kikuube District

## Quarter3

*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>1,752,468</b>	<b>77%</b>	<b>571,789</b>	<b>567,765</b>	<b>99%</b>
District Unconditional Grant (Wage)	95,002	76,921	81%	23,750	29,420	124%
Locally Raised Revenues	25,000	10,000	40%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,048	17,456	97%	4,512	8,512	189%
Other Transfers from Central Government	311,000	267,763	86%	77,750	68,558	88%
Sector Conditional Grant (Non-Wage)	174,083	130,562	75%	43,521	43,521	100%
Sector Conditional Grant (Wage)	1,664,022	1,249,766	75%	416,006	417,755	100%
<b>Development Revenues</b>	<b>405,564</b>	<b>492,114</b>	<b>121%</b>	<b>101,391</b>	<b>208,597</b>	<b>206%</b>
District Discretionary Development Equalization Grant	28,147	28,147	100%	7,037	9,382	133%
External Financing	180,000	317,186	176%	45,000	145,979	324%
Multi-Sectoral Transfers to LLGs_Gou	15,198	4,999	33%	3,800	599	16%
Other Transfers from Central Government	80,000	39,564	49%	20,000	18,564	93%
Sector Development Grant	102,219	102,219	100%	25,555	34,073	133%
<b>Total Revenues shares</b>	<b>2,692,719</b>	<b>2,244,582</b>	<b>83%</b>	<b>673,180</b>	<b>776,362</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,759,024	1,326,687	75%	439,756	447,175	102%
Non Wage	528,131	406,984	77%	132,032	122,246	93%
<b>Development Expenditure</b>						
Domestic Development	225,564	46,096	20%	56,391	6,590	12%
Donor Development	180,000	299,662	166%	65,000	145,979	225%
<b>Total Expenditure</b>	<b>2,692,719</b>	<b>2,079,429</b>	<b>77%</b>	<b>693,180</b>	<b>721,990</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,797</b>	<b>1%</b>			
Wage		0				

**Vote:628 Kikuube District****Quarter3**

Non Wage	18,797		
<b>Development Balances</b>	<b>146,356</b>	<b>30%</b>	
Domestic Development	128,832		
Donor Development	17,524		
<b>Total Unspent</b>	<b>165,153</b>	<b>7%</b>	

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

The department received a total of Ugx. 776.362 millions with the revenue category as follows; wage 417.755millions (66.5%), non wage recurrent was 43.52 millions (06.88%), development grant was 34.073 millions (05.44%) and donor funds was 145.979 millions (21.05%).

The total expenditure was 713.032 millions (92% of revenue and 103% of planned quarter expenditure), wage 447.175 millions (102%), non wage recurrent 114.487 million (87%), domestic development 5.391 millions and donor development 149.979 millions (225%).

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

Capital development projects are still ongoing. We received more donor fund than planned for supporting Ebola outbreak preparedness activities.

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

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**Vote:628 Kikuube District****Quarter3**

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New OPD attendance 76780

Total OPD attendance 78,374

1st ANC attendance 5 081

195 HCT Outreaches conducted

EPI outreaches conducted 541

Infants received 3rd dose of Pentavalent vaccine (DPT3) 4 202

4 285 pregnant women received free long lasting insecticide treated mosquito nets

DPT1 4 434

Infants received measles vaccine 3 145 Pregnant Women receiving free LLINs

Health facility deliveries 2 772

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

Support supervision conducted in all level 3 and 4 Health centres .

Electrical installation at Nsozi HC3 maternity ward.

Renovation of Maternity ward at Kabwoya HC III.

Community sensitization on Ebola prevention and control measures..

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

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

## Vote:628 Kikuube District

## Quarter3

*Education***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>6,178,901</b>	<b>4,611,951</b>	<b>75%</b>	<b>1,611,889</b>	<b>1,673,185</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	86,852	65,139	75%	21,713	21,713	100%
Locally Raised Revenues	27,980	7,000	25%	6,995	5,000	71%
Multi-Sectoral Transfers to LLGs_NonWage	17,776	13,303	75%	4,444	3,182	72%
Other Transfers from Central Government	5,600	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	822,766	600,677	73%	274,255	326,422	119%
Sector Conditional Grant (Wage)	5,209,927	3,919,832	75%	1,302,482	1,314,869	101%
<b>Development Revenues</b>	<b>1,205,394</b>	<b>1,207,482</b>	<b>100%</b>	<b>297,279</b>	<b>412,649</b>	<b>139%</b>
Multi-Sectoral Transfers to LLGs_Gou	16,276	18,364	113%	0	16,276	0%
Sector Development Grant	1,189,118	1,189,118	100%	297,279	396,373	133%
<b>Total Revenues shares</b>	<b>7,384,295</b>	<b>5,819,434</b>	<b>79%</b>	<b>1,909,168</b>	<b>2,085,834</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,296,779	3,585,086	68%	1,324,195	1,269,202	96%
Non Wage	882,121	573,311	65%	287,694	297,061	103%
<b>Development Expenditure</b>						
Domestic Development	1,205,394	195,771	16%	297,279	161,907	54%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,384,295</b>	<b>4,354,168</b>	<b>59%</b>	<b>1,909,168</b>	<b>1,728,170</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>453,554</b>	<b>10%</b>			
Wage		399,885				
Non Wage		53,669				
<b>Development Balances</b>						
		<b>1,011,711</b>	<b>84%</b>			

**Vote:628 Kikuube District****Quarter3**

Domestic Development	1,011,711		
Donor Development	0		
<b>Total Unspent</b>	<b>1,465,266</b>	<b>25%</b>	

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

The department received Shs 2,085,834,000/= of which Shs 1, 314,869,000/= was sector conditional wage, Shs 326,422,000/= and Shs 412,649,000/= was sector development grant.

During the quarter, Shs 1,269,202,000/= was spent on wage, Shs 43,000,000/= was spent on head quarter head office, Shs 283,758,000/= was spent on UPE and USE, and shs 143,543,000/= was spent on development.

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

The delay in awarding the construction of Nyairongo seed secondary school.

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

75 schools were given support supervision  
 25 schools were monitored  
 71 school management committees were formed.  
 All staff were paid salary.  
 38,786 pupils were supported under UPE.  
 3,107 students supported under USE  
 225 desks procured and supplied to 6 primary schools  
 60 teachers trained in team management skills.  
 1 PLE performance review meeting held.  
 2 lap top computers and 1 desktop computer were procured.

Supervision and monitoring visits made on sites / projects under construction.

## Vote:628 Kikuube District

## Quarter3

*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>656,152</b>	<b>79%</b>	<b>208,264</b>	<b>205,654</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	5,445	4,084	75%	1,361	1,361	100%
District Unconditional Grant (Wage)	110,934	83,201	75%	27,733	27,733	100%
Locally Raised Revenues	30,931	31,000	100%	7,733	24,000	310%
Multi-Sectoral Transfers to LLGs_NonWage	14,706	25,041	170%	3,677	3,677	100%
Other Transfers from Central Government	671,038	512,826	76%	167,760	148,883	89%
<b>Development Revenues</b>	<b>216,614</b>	<b>209,767</b>	<b>97%</b>	<b>32,903</b>	<b>59,920</b>	<b>182%</b>
District Discretionary Development Equalization Grant	85,000	85,000	100%	0	28,121	0%
Multi-Sectoral Transfers to LLGs_Gou	131,614	124,767	95%	32,903	31,799	97%
<b>Total Revenues shares</b>	<b>1,049,668</b>	<b>865,918</b>	<b>82%</b>	<b>241,167</b>	<b>265,574</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,934	17,300	16%	27,733	6,900	25%
Non Wage	722,121	446,597	62%	180,529	181,844	101%
<b>Development Expenditure</b>						
Domestic Development	216,614	208,767	96%	32,903	205,267	624%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,049,668</b>	<b>672,664</b>	<b>64%</b>	<b>241,166</b>	<b>394,011</b>	<b>163%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>192,255</b>	<b>29%</b>			
Wage		65,901				
Non Wage		126,354				
<b>Development Balances</b>		<b>1,000</b>	<b>0%</b>			
Domestic Development		1,000				
Donor Development		0				

**Vote:628 Kikuube District****Quarter3**

<b>Total Unspent</b>	<b>193,255</b>	<b>22%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department received shs 148,882,780 from Uganda Road fund this quarter. The Department has spent shs ..../= on activities such as mechanised routine maintainance of District roads, routine maintainance of District roads, inspection of District roads and conducting trainings and roads committee meeting.

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

Low expenditure on Works operational funds mostly due to unfilled posts in the office.

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

440km of District roads routinely maintained supervised and inspected.

6km of Munteme -Kajoga road - routinely mechanised maintained. spot improvement of Kaigo - Kidoma road.

## Vote:628 Kikuube District

## Quarter3

## 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>56,156</b>	<b>74%</b>	<b>18,881</b>	<b>18,719</b>	<b>99%</b>
District Unconditional Grant (Wage)	38,813	29,110	75%	9,703	9,703	100%
Multi-Sectoral Transfers to LLGs_NonWage	650	0	0%	163	0	0%
Sector Conditional Grant (Non-Wage)	36,061	27,046	75%	9,015	9,015	100%
<b>Development Revenues</b>	<b>522,169</b>	<b>522,169</b>	<b>100%</b>	<b>126,860</b>	<b>174,056</b>	<b>137%</b>
Sector Development Grant	501,117	501,117	100%	121,597	167,039	137%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>597,694</b>	<b>578,325</b>	<b>97%</b>	<b>145,741</b>	<b>192,775</b>	<b>132%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,813	10,800	28%	9,703	3,600	37%
Non Wage	36,711	25,533	70%	9,178	10,613	116%
<b>Development Expenditure</b>						
Domestic Development	522,169	522,388	100%	126,860	430,558	339%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>597,694</b>	<b>558,721</b>	<b>93%</b>	<b>145,741</b>	<b>444,771</b>	<b>305%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,823</b>	<b>35%</b>			
Wage		18,310				
Non Wage		1,513				
<b>Development Balances</b>		<b>-218</b>	<b>0%</b>			
Domestic Development		-218				
Donor Development		0				
<b>Total Unspent</b>		<b>19,605</b>	<b>3%</b>			

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**Vote:628 Kikuube District****Quarter3**

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

During the quarter, the sector received 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

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

The post for the District water Officer is still vacant so his salary was not spent.

Other unspent balances were meant to cover other outstanding financial obligations

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

All the physical projects planned for this financial year have already been completed save the Kyarushesha piped water system which was planned to be implemented in two financial years and the contract is still running.

The completed projects include,

- 4 Springs protected in subcounties of Kiranfumbi (3) and Bugambe (1).
- 8 Boreholes drilled in subcounties of Kiziranfumbi (2), Bugambe (2), Kabwoya (2) and Buhimba (2)
- 12 Boreholes rehabilitated in subcounties of Kiziranfumbi (4), Kabwoya (3), Bugambe (1) Kyangwali (2) and Buhimba (2)
- 1 Public latrine constructed at Sebagoro Market in Kabwoya subcounty at the landing site of sebagoro
- 50% completion of Kyarushesha piped water system in kyangwali subcounty.

## Vote:628 Kikuube District

## Quarter3

*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>126,544</b>	<b>61%</b>	<b>51,755</b>	<b>44,598</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	11,500	8,625	75%	2,875	2,875	100%
District Unconditional Grant (Wage)	83,098	62,324	75%	20,775	20,775	100%
Locally Raised Revenues	47,777	38,000	80%	11,944	15,000	126%
Multi-Sectoral Transfers to LLGs_NonWage	17,400	12,162	70%	4,350	4,137	95%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	7,245	5,434	75%	1,811	1,811	100%
<b>Development Revenues</b>	<b>5,676</b>	<b>5,893</b>	<b>104%</b>	<b>1,419</b>	<b>2,110</b>	<b>149%</b>
Multi-Sectoral Transfers to LLGs_Gou	5,676	5,893	104%	1,419	2,110	149%
<b>Total Revenues shares</b>	<b>212,696</b>	<b>132,438</b>	<b>62%</b>	<b>53,174</b>	<b>46,708</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	83,098	32,100	39%	20,775	13,800	66%
Non Wage	123,922	61,693	50%	30,981	26,234	85%
<b>Development Expenditure</b>						
Domestic Development	5,676	5,893	104%	1,419	1,924	136%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>212,696</b>	<b>99,686</b>	<b>47%</b>	<b>53,174</b>	<b>41,958</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>32,751</b>	<b>26%</b>			
Wage		30,224				
Non Wage		2,527				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>32,751</b>	<b>25%</b>			

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**Vote:628 Kikuube District****Quarter3**

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

Natural resources department received total amount of UGX 32,491,250 out of which UGX 1,811,308 was Sector Conditional Grant, UGX 13,800,000m District Unconditional Grant (Wage) and UGX 2,730,650 District Unconditional( Non wage) and UGX 14,149,300 Local Raised Revenue. Total Expenditure was UGX 32,491,250M Comprised of UGX1,811,300M Sector Conditional Grant(Non Wage), UGX 2,730,650m District Unconditional Grant (Non Wage) and UGX 14,149,300M Local Raised Revenue and UGX 13,800,000 District Unconditional Grant (Wage)

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

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

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

Paid staff salaries and Bank charges, Natural resources staff supervised, Prepared Natural Resources Department Draft annual and quarter work plan and Budget for FY 2019/20, Prepared Quarter 2 Work Plan and Budget Performance Report, Facilitated the duties and functions of LG Natural resources department services, Reviewed Project Brief and EIAs for major development projects, Conducted community sensitization meeting on land matters, Collected Local Revenue from forest produce of worth UGX2,382,700 millions, Maintained one check point, Conducted forest inspections in Kiziranfumbi, Kabwoya, Bugambe, held sensitization meeting with the licensed timber dealers operating in Kikuube on 4th Jan 2019, conducted environment compliance monitoring in area of River Wambabya sub catchment. operational at kikuube.

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## Quarter3

*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>135,081</b>	<b>57%</b>	<b>59,160</b>	<b>46,293</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	12,472	9,354	75%	3,118	3,118	100%
District Unconditional Grant (Wage)	91,101	68,326	75%	22,775	22,775	100%
Locally Raised Revenues	56,146	3,000	5%	14,037	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,864	12,358	59%	5,216	6,385	122%
Sector Conditional Grant (Non-Wage)	56,057	42,042	75%	14,014	14,014	100%
<b>Development Revenues</b>	<b>453,867</b>	<b>420,746</b>	<b>93%</b>	<b>113,467</b>	<b>409,276</b>	<b>361%</b>
External Financing	80,000	0	0%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,264	6,264	100%	1,566	4,133	264%
Other Transfers from Central Government	367,603	414,482	113%	91,901	405,144	441%
<b>Total Revenues shares</b>	<b>690,507</b>	<b>555,827</b>	<b>80%</b>	<b>172,627</b>	<b>455,569</b>	<b>264%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	91,101	40,076	44%	22,775	13,683	60%
Non Wage	145,539	50,019	34%	36,385	34,235	94%
<b>Development Expenditure</b>						
Domestic Development	373,867	259,952	70%	93,467	249,880	267%
Donor Development	80,000	0	0%	20,000	0	0%
<b>Total Expenditure</b>	<b>690,507</b>	<b>350,047</b>	<b>51%</b>	<b>172,627</b>	<b>297,798</b>	<b>173%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		28,250				
Non Wage		16,736				
<b>Development Balances</b>						
Domestic Development		160,794				
Donor Development		0				

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<b>Total Unspent</b>	<b>205,779</b>	<b>37%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

From the approved budget the department received of Ushs. 17,132,218 non wage and Shs. 231,100,000 Shs for projects under YLP and Shs. 85,060,000/= for operations, the department also receives UWEP operational funds of Shs. 26,400,000. Women groups received Ushs. 159,949,000 under UWEP.

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

For unspent balance on none wage is because of being understaffed some of the activities were not done but they will be done in Q4.

For wage the district has not yet recruited more staff.

UWEP funds were not disbursed to the groups due to issues with opening bank accounts.

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

YLP Ushs. 231,100,000 was on youth projects while Ushs. 159,949,000 on women projects across the district there was quarterly joint monitoring of the youth and women projects by the RDC and team member, some was spent probation and welfare, labour inspection and culture and gender mainstreaming

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## Quarter3

*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>131,268</b>	<b>60%</b>	<b>54,422</b>	<b>38,396</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	82,784	67,701	82%	20,196	14,900	74%
District Unconditional Grant (Wage)	80,142	60,106	75%	20,035	20,035	100%
Locally Raised Revenues	56,763	3,461	6%	14,191	3,461	24%
<b>Development Revenues</b>	<b>93,100</b>	<b>13,100</b>	<b>14%</b>	<b>26,550</b>	<b>1,332</b>	<b>5%</b>
District Discretionary Development Equalization Grant	13,100	13,100	100%	6,550	1,332	20%
External Financing	80,000	0	0%	20,000	0	0%
<b>Total Revenues shares</b>	<b>312,789</b>	<b>144,368</b>	<b>46%</b>	<b>80,972</b>	<b>39,728</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,142	16,100	20%	20,035	7,300	36%
Non Wage	139,547	71,162	51%	34,387	29,134	85%
<b>Development Expenditure</b>						
Domestic Development	13,100	3,450	26%	6,550	3,450	53%
Donor Development	80,000	0	0%	20,000	0	0%
<b>Total Expenditure</b>	<b>312,789</b>	<b>90,712</b>	<b>29%</b>	<b>80,972</b>	<b>39,884</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>44,006</b>	<b>34%</b>			
Wage		44,006				
Non Wage		0				
<b>Development Balances</b>		<b>9,650</b>	<b>74%</b>			
Domestic Development		9,650				
Donor Development		0				
<b>Total Unspent</b>		<b>53,656</b>	<b>37%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The approved Budget for the Planning department for FY2018/19 is Ushs. 312.8 million. The composition of the budget by expenditure category was as follows: Wage Ushs. 7.3 million translating into 36% of the quarter budget, non-wage recurrent Ushs. 29.1 million and Domestic Development Ushs. 3.5 million. No Donor funding was realized because all the Birth Registration activities in the District were Off Budget support.

### Reasons for unspent balances on the bank account

The department was unable to spend all wage because new staff have not yet been recruited. The balance on development grant is for procurement of office equipment to be supplied in Q4

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

The department organized and coordinated 2 retreats for preparation of Q2 Budget performance report as well as preparation of Draft Budget Estimates, Draft Performance Contract and Draft Annual Workplan.

All CDOs and Parish Chiefs trained in Local Government Planning.

1 Laptop procured.

The department with support from Avis coordinated and issued Birth Registration Certificates to all under five years children in Kyangwali refugee settlement and the host community.

The department also coordinated Birth Registration in Kiziranfumbi Sub county and Kikuube Town Council Primary schools with support from World Vision.

However a number challenges negatively affected implementation of activities. These were lack of a reliable means of transport to monitor government programs as well as inadequate staffing in the department led to delayed implementation of activities.

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## Quarter3

*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>57,371</b>	<b>66%</b>	<b>20,937</b>	<b>30,175</b>	<b>144%</b>
District Unconditional Grant (Non-Wage)	22,715	17,036	75%	5,679	5,679	100%
District Unconditional Grant (Wage)	25,671	19,253	75%	6,418	6,418	100%
Locally Raised Revenues	30,361	16,581	55%	6,840	14,078	206%
Multi-Sectoral Transfers to LLGs_NonWage	8,000	4,500	56%	2,000	4,000	200%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>86,747</b>	<b>57,371</b>	<b>66%</b>	<b>20,937</b>	<b>30,175</b>	<b>144%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,671	8,642	34%	6,418	4,430	69%
Non Wage	61,076	38,117	62%	14,519	23,757	164%
<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>46,759</b>	<b>54%</b>	<b>20,937</b>	<b>28,187</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,612</b>	<b>18%</b>			
Wage		10,612				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>10,612</b>	<b>18%</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 19,757,000 non wage was released to the department there was an over expenditure on non wage this was because of unspent balance brought forward from previous quarters and under spent on wage was due to another staff is not yet recruited for the department.

**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 audited for the 2nd quarter and monitored, 4 Health centers and 10 primary schools monitored, 2 sub counties audited, all district roads monitored and 1 staff paid salary, delivery of desks to 6 primary schools verified, VFM audit on completed capital projects done, on going projects and some wetlands monitored.

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## Quarter3

### Trade, Industry and Local Development

#### 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>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

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

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

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

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**Quarter3**

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## 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.	12 senior management meetings held. Annual subscription to ULGA paid. 1 Multi sectoral monitoring of Government programs conducted. 1 Retreat for work plan,budget performance retreat 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.	8 senior management meetings held .Annual subscription to ULGA paid. 1multisectoral monitoring of Government programs conducted. 1 retreat for work plan, budget performance retreat attended.
213002 Incapacity, death benefits and funeral expenses	1,398	355	25 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	2,000	1,460	73 %		1,460
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	10,000	5,000	50 %		5,000
221011 Printing, Stationery, Photocopying and Binding	2,474	2,854	115 %		2,384
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	2,000	1,171	59 %		599
221017 Subscriptions	6,000	6,000	100 %		6,000
222001 Telecommunications	1,000	0	0 %		0

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225002 Consultancy Services- Long-term	5,000	2,569	51 %	2,569
227001 Travel inland	12,000	13,360	111 %	730
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	20,000	24,504	123 %	16,879
228002 Maintenance - Vehicles	10,000	1,296	13 %	976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,872	58,570	77 %	36,598
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,872	58,570	77 %	36,598

Reasons for over/under performance:

**Output : 138102 Human Resource Management Services**

N/A

Non Standard Outputs:	Percentage of staff paid salaries by 28th of every month 100% gratuity and pension paid No of government programmes supervised. 100% of staff appraised annually No. of staff recruited and appointed. 4 staff training conducted.	99% of staff paid by 28th of every month.80% of pensioners paid,40 schools and health facilities supervised.No of staff appraised.No. of staff recruited.1 staff training conducted.	100% of staff paid salaries by 28th of every month. 100% of pensioners paid 40 schools and health facilities supervised. No. of staff appraised No. of staff recruited and appointed 1 staff training conducted.	99% of staff paid by 28th of every month.80% of pensioners paid,40 schools and health facilities supervised.No of staff appraised.No. of staff recruited.1 staff training conducted.
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211101 General Staff Salaries	427,832	80,064	19 %	0
212105 Pension for Local Governments	48,000	4,436	9 %	4,436
212107 Gratuity for Local Governments	147,939	68,834	47 %	68,834
Wage Rect:	427,832	80,064	19 %	0
Non Wage Rect:	195,939	73,269	37 %	73,269
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	623,771	153,333	25 %	73,269

Reasons for over/under performance: Delay in approval of pension files,delay in the process of recruitment process.

**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.	100% of government programs and projects supervised and coordinated 100% of all 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.	100% of government programs and projects supervised and coordinated 100% 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	11,180	112 %	3,280
227004 Fuel, Lubricants and Oils	2,000	1,770	88 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	12,950	81 %	3,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	12,950	81 %	3,280

Reasons for over/under performance: Transport to carry out activities.

**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 on service delivery disseminated .4 radio talk shows conducted.informati on for the district website generate and updated.	100% of information on service delivery disseminated 4 Radio talk-shows conducted. Information for the district website generated. District website updated	100% of information on service delivery disseminated .4 radio talk shows conducted.informati on for the district website generate and updated.
221001 Advertising and Public Relations	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	750	75 %	750
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	750	13 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	750	13 %	750

Reasons for over/under performance: Poor network coverage

**Output : 138106 Office Support services**

N/A

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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	100% of government offices kept clean. Healthy and conducive working environment at the at the district and LLGs 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	100% of government offices kept clean. Healthy and conducive working environment at the at the district and LLGs maintained
223004 Guard and Security services	1,500	1,260	84 %	1,260
224004 Cleaning and Sanitation	2,000	0	0 %	0
227001 Travel inland	4,000	4,388	110 %	615
227004 Fuel, Lubricants and Oils	1,500	1,821	121 %	1,460
228002 Maintenance - Vehicles	2,000	570	29 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	8,039	73 %	3,905
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	8,039	73 %	3,905

Reasons for over/under performance: Inadequate enough cleaners.

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

N/A

Non Standard Outputs:		4 civil marriages registered		1 civil marriage 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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## 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: security around the premises.					
<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 3months payslips printed and distributed to all staff.No. of reams and toner procured.		District Payroll updated 3 months payslips printed and distributed to all staff. No. of rims and toner procured	District Payroll updated 3months payslips printed and distributed to all staff.No. of reams and toner procured.
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,510	84 %		2,510
227001 Travel inland	6,000	6,300	105 %		0
227004 Fuel, Lubricants and Oils	3,000	640	21 %		640
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	9,450	59 %		3,150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,000	9,450	59 %		3,150
Reasons for over/under performance: Inadequate facilitation.					
<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 managment, staff files audited for both open and confidential carried out and procurement		98% of staff trained in records management. Staff file audit and updates for both open and closed conducted. Stationery for the section procured.	98% of staff trained in records managment, staff files audited for both open and confidential carried out and procurement of stationery for the section done.
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,646	132 %		1,646
227001 Travel inland	2,000	1,140	57 %		0

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227004 Fuel, Lubricants and Oils	1,500	2,280	152 %	2,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,066	101 %	3,926
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,066	101 %	3,926

Reasons for over/under performance: low staffing level and inadequate funds to carry out records activities.

**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 Disposal 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 Disposal evaluated.
221001 Advertising and Public Relations	7,000	6,520	93 %	2,120
221002 Workshops and Seminars	1,100	7,455	678 %	6,400
221011 Printing, Stationery, Photocopying and Binding	3,000	2,851	95 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	5,500	6,550	119 %	2,760
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	23,376	117 %	11,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	23,376	117 %	11,280

Reasons for over/under performance: In adequate funds .

**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	Office furniture and computers for all offices procured. 2 office blocks constructed. Capacity development plan developed. Capacity needs assessment conducted.	Office furniture and computers for all offices procured. 2 office blocks constructed. Capacity development plan developed. Capacity needs assessment conducted.	Office furniture and computers for all offices procured. 2 office blocks constructed. Capacity development plan developed. Capacity needs assessment conducted.
281504 Monitoring, Supervision & Appraisal of capital works	115,500	8,300	7 %	8,300
312101 Non-Residential Buildings	480,000	198,810	41 %	108,013
312201 Transport Equipment	350,000	363,900	104 %	363,900
312203 Furniture & Fixtures	100,000	100,000	100 %	100,000
312213 ICT Equipment	83,249	76,224	92 %	71,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,028,749	747,235	73 %	651,363
Donor Dev:	100,000	0	0 %	0
Total:	1,128,749	747,235	66 %	651,363
Reasons for over/under performance:				
Total For Administration : Wage Rect:	427,832	80,064	19 %	0
Non-Wage Reccurent:	350,311	192,470	55 %	136,158
GoU Dev:	1,028,749	747,235	73 %	651,363
Donor Dev:	100,000	0	0 %	0
Grand Total:	1,906,891	1,019,769	53.5 %	787,521

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## Quarter3

## 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		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.		
211101 General Staff Salaries	154,151	33,987	22 %		19,992
211103 Allowances (Incl. Casuals, Temporary)	4,440	0	0 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	14,000	9,600	69 %		750
221009 Welfare and Entertainment	2,260	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	11,500	700	6 %		0
221012 Small Office Equipment	1,500	450	30 %		0
221014 Bank Charges and other Bank related costs	1,500	929	62 %		248
222001 Telecommunications	1,000	859	86 %		0
227001 Travel inland	22,000	9,089	41 %		3,715
227002 Travel abroad	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	14,000	5,084	36 %		3,682
228002 Maintenance - Vehicles	5,000	0	0 %		0
228004 Maintenance – Other	500	0	0 %		0
Wage Rect:	154,151	33,987	22 %		19,992
Non Wage Rect:	87,700	26,710	30 %		8,395
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	241,851	60,698	25 %		28,388
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
N/A					

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Non Standard Outputs:	% of Local service Tax (LST) collected from all sub counties.	% of Hotel Tax Collected (LHT)	No of Revenue sources enumerated and assessed.	12 Monthly Revenue review meetings held	Local service Tax (LST) collected from sub counties	Value of Hotel Tax Collected (LHT)	Other Local Revenue Collections in the District	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	250	3 %						0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %						0
227001 Travel inland	12,932	10,513	81 %						1,630
227004 Fuel, Lubricants and Oils	5,000	825	17 %						0
228002 Maintenance - Vehicles	3,000	0	0 %						0
Wage Rect:	0	0	0 %						0
Non Wage Rect:	32,932	12,588	38 %						1,630
Gou Dev:	0	0	0 %						0
Donor Dev:	0	0	0 %						0
Total:	32,932	12,588	38 %						1,630

Reasons for over/under performance:

**Output : 148103 Budgeting and Planning Services**

N/A									
Non Standard Outputs:	2019/20 Budget presented for approval to the council by 31st May 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.	Quarterly Budget Desk Meetings Held.	2019/20 Budget presented for approval to the council by 31st May 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 work plans and budgets.	1 Quarterly Budget Desk Meeting held.	
221002 Workshops and Seminars	4,000	770	19 %						0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000	33 %						0
222001 Telecommunications	1,000	0	0 %						0
227001 Travel inland	6,375	1,984	31 %						0

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227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,375	4,754	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,375	4,754	23 %	0

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	-100% of expenditure and other Disbursements of the Council Scrutinized and authorised.		-100% of expenditure and other Disbursements of the Council Scrutinized and authorised.	
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	5,000	1,140	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	1,140	12 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,800	1,140	12 %	0

Reasons for over/under performance:

**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.		1 Quarterly revenue and expenditure reports prepared for the Standing Committee of Finance, Planning and Administration. 1 Semi-Annual Accounts prepared and submitted to Office of Auditor General and Accountant General. 1 Bank reconciliations carried out.	
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	2,000	80 %	0
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	667	0	0 %	0

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227001 Travel inland	19,000	9,972	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,167	11,972	44 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,167	11,972	44 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>154,151</i>	<i>33,987</i>	<i>22 %</i>	<i>19,992</i>
<i>Non-Wage Reccurent:</i>	<i>177,974</i>	<i>57,164</i>	<i>32 %</i>	<i>10,025</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>91,151</i>	<i>27.4 %</i>	<i>30,018</i>

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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.	3 consultative meetings for district councilors were organised and facilitated, to deliberate on pertinent issues/decisions. 1 Quarterly PBS report was compiled & submitted to relevant offices.		2 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 visits by DEC organized & facilitated.	3 consultative meetings for district councilors were organised and facilitated, to deliberate on pertinent issues/decisions. 1 Quarterly PBS report was compiled & submitted to relevant offices.
211101 General Staff Salaries	21,472	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	900	45 %		500
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221009 Welfare and Entertainment	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,493	75 %		500
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	12,000	11,087	92 %		3,200
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	21,472	0	0 %		0
Non Wage Rect:	25,000	16,480	66 %		5,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,472	16,480	35 %		5,200
Reasons for over/under performance:	Absence of a fully fledged council and executive committee hence no council meetings, no standing committees business and district executive committee meetings				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	100 contracts awarded. 8 contracts committee meetings held. Procurement notices and methods approved.	33 contracts were awarded. 3 contracts committee meetings were held. 1 procurement notice was approved. 2 procurement methods were approved.	25 contracts awarded. 2 contracts committee meetings held. Procurement notices and methods approved.	33 contracts were awarded. 3 contracts committee meetings were held. 1 procurement notice was approved. 2 procurement methods were approved.
211103 Allowances (Incl. Casuals, Temporary)	6,000	7,150	119 %	4,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	7,150	119 %	4,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	7,150	119 %	4,400

Reasons for over/under performance: Absence of council and executive committee to guide on certain procurement needs/ interests.

**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.	Processed guidance and clearance from PSC and other related ministries: MoPS and MoLG, on recruitment of staff using the DSC of another district. Prepared reference materials/documents for use during recruitment of staff by the DSC.	10 staff appointed in service. 3 staffs confirmed in service 1 disciplinary case handled 1 study leave case approved.	Processed guidance and clearance from PSC and other related ministries: MoPS and MoLG, on recruitment of staff using the DSC of another district. Prepared reference materials/documents for use during recruitment of staff by the DSC.
211101 General Staff Salaries	59,980	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	10,000	8,435	84 %	3,560
Wage Rect:	59,980	0	0 %	0
Non Wage Rect:	10,000	8,435	84 %	3,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	69,980	8,435	12 %	3,560

Reasons for over/under performance: Absence of District Service Commission to handle recruitment, confirmations, study leave, etc

**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
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211101 General Staff Salaries	11,887	1,613	14 %	0
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	792	0	0 %	0
Wage Rect:	11,887	1,613	14 %	0
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 %	0

Reasons for over/under performance: There is not yet a District Land Board in place, hence no statutory functions performed during the quarter.

**Output : 138205 LG Financial Accountability**

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 (Incl. Casuals, Temporary)	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: There is not yet a constituted DPAC to deliver the planned outputs

**Output : 138206 LG Political and executive oversight**

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 visit to the prime minister of Bunyoro Kitara Kingdom by district councilors and technical heads was conducted. 1 field visit for councilors to project affected persons in kyangwali and kabwoya subcounties was organised and facilitated.	2 open plenary council sittings with quorum held at District Headquarters. 3 District Executive committee meetings held. 1 political monitoring visit by DEC conducted.	1 visit to the prime minister of Bunyoro Kitara Kingdom by district councilors and technical heads was conducted. 1 field visit for councilors to project affected persons in kyangwali and kabwoya subcounties was organised and facilitated.
211101 General Staff Salaries	56,354	8,453	15 %	0
211103 Allowances (Incl. Casuals, Temporary)	193,514	64,492	33 %	24,582
Wage Rect:	56,354	8,453	15 %	0
Non Wage Rect:	193,514	64,492	33 %	24,582
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	249,868	72,945	29 %	24,582

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Absence of fully fledged council and executive committee to handle and direct business					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
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.	None		2 standing committee meetings held. 2 field visits conducted by standing committees to project sites in sub counties 2 field reports compiled.	None
211103 Allowances (Incl. Casuals, Temporary)	31,000	1,726	6 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,000	1,726	6 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,000	1,726	6 %		0
Reasons for over/under performance: None existence of council and executive committee					
Total For Statutory Bodies : Wage Rect:	149,693	10,066	7 %		0
Non-Wage Reccurent:	276,306	98,283	36 %		37,742
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	425,999	108,349	25.4 %		37,742

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## Quarter3

## 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..	4DARST and staff meetings conducted, 16 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.	4DARST and staff meetings conducted, 16 staff paid salaries 1 exposure visit conducted All Staff supervised.
211101 General Staff Salaries	188,306	165,353	88 %		57,000
221002 Workshops and Seminars	7,358	4,623	63 %		0
227001 Travel inland	41,314	26,118	63 %		7,465
Wage Rect:	188,306	165,353	88 %		57,000
Non Wage Rect:	48,672	30,741	63 %		7,465
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	236,978	196,094	83 %		64,465
Reasons for over/under performance:					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

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Non Standard Outputs:	Monitoring visits carried out at LLGs 5 Extension staff supervised	2 Monitoring and supervision of agricultural activities conducted. one involving the CAO, RDC, Councillors, DPMO and another involving SMSs	2 Monitoring and supervision of agricultural extension activities conducted.	2 Monitoring and supervision of agricultural extension activities conducted.
227001 Travel inland	10,821	7,560	70 %	2,520
227004 Fuel, Lubricants and Oils	1,179	1,500	127 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,060	75 %	3,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	9,060	75 %	3,020

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.	732 Farmers trained 28 Farm visits and 2 exposure visits conducted 1 Demonstration conducted Staff allowances provided,	150 Farmers trained 3 Farm visits and 3 exposure visits conducted 1 Demonstration conducted Staff allowances provided,	732 Farmers trained 28 Farm visits and 2 exposure visits conducted 1 Demonstration conducted Staff allowances provided,
263367 Sector Conditional Grant (Non-Wage)	100,000	76,122	76 %	33,030

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	76,122	76 %	33,030
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	76,122	76 %	33,030

Reasons for over/under performance:

**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, CAIIP infrastructure fenced, Laptops procured	N/A	Weighing scale and moisture metres procured for Kyangwali Community store, Banana suckers and piglets procured, Bee hives procured, CAIIP infrastructure fenced.	N/A
312104 Other Structures	79,134	27,100	34 %	27,100

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,134	27,100	34 %	27,100
Donor Dev:	0	0	0 %	0
Total:	79,134	27,100	34 %	27,100

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		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	
227001 Travel inland	4,131	2,690	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,131	2,690	65 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,131	2,690	65 %	0

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## Quarter3

## Workplan : 4 Production and Marketing

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 : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	cattle vaccinated against Tryps, ECF, FMD, Lumpy skin, Black Quarter, Disease surveillance carried out		125 Cattle vaccinated (against Tryps, ECF, FMD, Lumpy skin disease and Black quarter): Disease surveillance and treatment conducted in 5 LLGs		
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:					
<b>Output : 018204 Fisheries regulation</b>					
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 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		
227001 Travel inland	4,000	3,434	86 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,434	86 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	3,434	86 %		0
Reasons for over/under performance:					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					

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Non Standard Outputs:		staff trained, Food security campaigns conducted, Disease surveillance conducted, Supervision visits carried out	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.		
227001	Travel inland	4,000	3,993	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,993	100 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	3,993	100 %	0
Reasons for over/under performance:					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:		statistical packages installed and used to collect agricultural data	Agricultural statistical data collect		
221008	Computer supplies and Information Technology (IT)	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:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
N/A					
Non Standard Outputs:		Tsetse control carried out, Train bee keeping farmers, Farmers supported in honey harvesting	15 trainings conducted, 20 support visits to farmers on quality harvesting of honey, Anti-vermin control operations conducted, Supervision for vermin control conducted.		
227001	Travel inland	4,000	2,200	55 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,200	55 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,200	55 %	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 trained in Human Resource Management	
282103 Scholarships and related costs	6,000	600	10 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	600	10 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	600	10 %	600

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A				
Non Standard Outputs:	Staff salaries paid Production activities coordinated		3 months Staff salaries paid Production activities coordinated	
211101 General Staff Salaries	130,202	24,300	19 %	24,300
221011 Printing, Stationery, Photocopying and Binding	1,920	1,682	88 %	770
227001 Travel inland	2,080	2,080	100 %	0
227004 Fuel, Lubricants and Oils	3,000	2,553	85 %	719
Wage Rect:	130,202	24,300	19 %	24,300
Non Wage Rect:	7,000	6,315	90 %	1,489
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	137,202	30,615	22 %	25,789

Reasons for over/under performance:

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

N/A				
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Non Standard Outputs:	Trade sensitisation meetings conducted, Businesses monitored for compliance, Businesses registered	1 Businesses 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.	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.	1 Businesses 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.
227001 Travel inland	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	1,328	996	75 %	332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,328	1,746	75 %	582
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,328	1,746	75 %	582

Reasons for over/under performance:

**Output : 018302 Enterprise Development Services**

N/A

Non Standard Outputs:	Business enterprises identified and assisted in registration	7 Business enterprises identified and registered. 3 Market research for farmers & produce conducted. Contract farming facilitated.	4 Business enterprises registered. 1 Market research for farmers & produce conducted. Contract farming facilitated.	1 Business enterprises registered. 1 Market research for farmers & produce conducted. Contract farming facilitated.
227001 Travel inland	1,320	990	75 %	330
227004 Fuel, Lubricants and Oils	680	510	75 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	500

Reasons for over/under performance:

**Output : 018303 Market Linkage Services**

N/A

Non Standard Outputs:	HLFOs trained in cooperative production and management	1 Business enterprises registered. 1 Market research for farmers & produce conducted. Contract farming facilitated.	4 Business enterprises registered. 1 Market research for farmers & produce conducted. Contract farming facilitated.	1 Business enterprises registered. 1 Market research for farmers & produce conducted. Contract farming facilitated.
227001 Travel inland	880	660	75 %	220

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227004 Fuel, Lubricants and Oils	1,120	840	75 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:				
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>				
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	7 Co-operative groups monitored. 2 AGMs and other meetings attended 150 individuals mobilized and trained to form groups.	6 Co-operative groups monitored. 6 AGMs and other meetings attended 150 individuals mobilized and trained to form groups.	7 Co-operative groups monitored. 2 AGMs and other meetings attended 150 individuals mobilized and trained to form groups.
227001 Travel inland	1,320	990	75 %	330
227004 Fuel, Lubricants and Oils	1,680	1,260	75 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance:				
<b>Output : 018305 Tourism Promotional Services</b>				
N/A				
Non Standard Outputs:	Tourism friers and information brochures developed	1 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	-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	1 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
227001 Travel inland	720	540	75 %	180
227004 Fuel, Lubricants and Oils	280	210	75 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:				

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## 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>Output : 018308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Field visits to monitor and supervise the FGs conducted			2 Field visit to monitor and supervise the FGs conducted	
227001 Travel inland	1,540	770	50 %		0
227004 Fuel, Lubricants and Oils	460	230	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,000	50 %		0
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			90% of the Local economic infrastructure repaired and maintained	
228004 Maintenance – Other	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,000	50 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	318,508	189,653	60 %		81,300
Non-Wage Reccurent:	208,131	145,401	70 %		48,686
GoU Dev:	79,134	27,100	34 %		27,100
Donor Dev:	0	0	0 %		0
Grand Total:	605,773	362,153	59.8 %		157,086

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## 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     			Quarterly meetings for all stakeholders conducted 2 drug orders prepared submitted in time one stakeholder meeting conducted One departmental vehicle maintained 233 staff appraised in time	
211101 General Staff Salaries	1,664,022	1,326,687	80 %		447,175
Wage Rect:	1,664,022	1,326,687	80 %		447,175
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,664,022	1,326,687	80 %		447,175
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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   	233 health workers paid their salaries and allowances in time in all the health facilities		
263104 Transfers to other govt. units (Current)	134,312	104,600	78 %	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	104,600	75 %	34,867
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,467	104,600	75 %	34,867

Reasons for over/under performance:

**Capital Purchases****Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	No of health facilities and staff houses rehabilitated	2 Health facilities and 2 staff houses rehabilitated		
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	2,230	223 %	0
281504 Monitoring, Supervision & Appraisal of capital works	400	914	229 %	914
312101 Non-Residential Buildings	57,000	16,954	30 %	4,177
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	20,098	20 %	5,091
Donor Dev:	0	0	0 %	0
Total:	102,219	20,098	20 %	5,091

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	No of staff houses rehabilitated		1 staff house rehabilitated	
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:

**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		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	100% staff salaries were paid. Workplan and budget preparation was done. Quarterly support supervision was conducted in all health centres. Staff capacity development done through trainings, CPD, and mentorship
211101 General Staff Salaries	95,002	0	0 %	0

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221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	8,000	6,770	85 %	0
221003 Staff Training	3,000	2,030	68 %	0
221008 Computer supplies and Information Technology (IT)	9,866	0	0 %	0
221009 Welfare and Entertainment	1,200	630	53 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,612	65 %	907
221012 Small Office Equipment	5,350	300	6 %	0
221014 Bank Charges and other Bank related costs	800	833	104 %	315
222001 Telecommunications	600	257	43 %	0
222002 Postage and Courier	100	0	0 %	0
223005 Electricity	1,500	1,092	73 %	1,092
224001 Medical and Agricultural supplies	311,000	259,257	83 %	68,558
224004 Cleaning and Sanitation	1,200	300	25 %	0
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %	0
227001 Travel inland	8,000	6,662	83 %	1,860
228002 Maintenance - Vehicles	9,000	2,000	22 %	0
228004 Maintenance – Other	2,000	2,185	109 %	2,185
Wage Rect:	95,002	0	0 %	0
Non Wage Rect:	370,616	284,928	77 %	74,916
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	465,618	284,928	61 %	74,916

Reasons for over/under performance: Department lacks a motor vehicle

**Capital Purchases****Output : 088375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Immunization programmes supported. No. of Mosquito treated nets distributed. Maternal and child health activities conducted		100% of children immunized 300 Mosquito treated nets distributed. 8 Maternal and child health activities conducted	
281504 Monitoring, Supervision & Appraisal of capital works	260,000	299,662	115 %	145,979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
Donor Dev:	180,000	299,662	166 %	145,979
Total:	260,000	299,662	115 %	145,979

Reasons for over/under performance:

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<i>Total For Health : Wage Rect:</i>	<i>1,759,024</i>	<i>1,326,687</i>	<i>75 %</i>	<i>447,175</i>
<i>Non-Wage Reccurent:</i>	<i>510,083</i>	<i>389,528</i>	<i>76 %</i>	<i>109,783</i>
<i>GoU Dev:</i>	<i>210,366</i>	<i>20,098</i>	<i>10 %</i>	<i>5,091</i>
<i>Donor Dev:</i>	<i>180,000</i>	<i>299,662</i>	<i>166 %</i>	<i>145,979</i>
<i>Grand Total:</i>	<i>2,659,473</i>	<i>2,035,975</i>	<i>76.6 %</i>	<i>708,028</i>

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## 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:		600 teachers paid salary			600 teachers paid salary
211101 General Staff Salaries	4,177,475	2,625,872	63 %		1,018,260
Wage Rect:	4,177,475	2,625,872	63 %		1,018,260
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,177,475	2,625,872	63 %		1,018,260
Reasons for over/under performance: Understaffing due to lack of DSC to recruit staff					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					
Non Standard Outputs:		38,786 learners supported in 71 UPE schools		700 Primary School Teachers paid salaries. 71 Primary Schools provided with scholastic materials	38,786 learners supported in 71 UPE schools
263367 Sector Conditional Grant (Non-Wage)	372,720	248,779	67 %		124,389
Wage Rect:	0	0	0 %		0
Non Wage Rect:	372,720	248,779	67 %		124,389
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	372,720	248,779	67 %		124,389
Reasons for over/under performance: Funds received as expected.					
<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		completion of 2 classroom block constructed at Karama Primary schoolin Kabwoya sub county	2 classroom block at Karama PS at finishing phase and a 2 classroom block at Kaseeta PS at slab level.
312101 Non-Residential Buildings	160,000	68,019	43 %		68,019

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	68,019	43 %	68,019
Donor Dev:	0	0	0 %	0
Total:	160,000	68,019	43 %	68,019

Reasons for over/under performance: Works on schedule.

**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
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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	45,000	100 %	45,000
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,118	45,000	100 %	45,000
Donor Dev:	0	0	0 %	0
Total:	45,118	45,000	100 %	45,000

Reasons for over/under performance:

**Programme : 0782 Secondary Education****Higher LG Services**

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	90 staff paid salary			90 staff paid salary	
211101 General Staff Salaries	788,995	813,214	103 %		243,948
Wage Rect:	788,995	813,214	103 %		243,948
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	788,995	813,214	103 %		243,948
Reasons for over/under performance: All staff paid.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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 school staff paid salaries USE disbursed to all the six secondary schools in Kikuube district 3207 USE students supported.	
263367 Sector Conditional Grant (Non-Wage)	396,999	275,236	69 %		137,618
Wage Rect:	0	0	0 %		0
Non Wage Rect:	396,999	275,236	69 %		137,618
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	396,999	275,236	69 %		137,618
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
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	Service provider (Contractor) was sourced.	1 Seed secondary school constructed at Nyairongo in Kabwoya sub county	Service provider (Contractor) was sourced.
312101 Non-Residential Buildings	700,000	14,738	2 %	11,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	14,738	2 %	11,748
Donor Dev:	0	0	0 %	0
Total:	700,000	14,738	2 %	11,748

Reasons for over/under performance: Works behind schedule to delayed procurement process.

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

N/A

Non Standard Outputs:

211101 General Staff Salaries	243,457	129,598	53 %	0
Wage Rect:	243,457	129,598	53 %	0
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 %	0

Reasons for over/under performance:

**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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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	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	75 schools visited and given support supervision.	
221001	Advertising and Public Relations	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	1,391	46 %	1,391
227001	Travel inland	39,344	23,532	60 %	13,944
227004	Fuel, Lubricants and Oils	12,000	2,000	17 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		55,344	26,923	49 %	15,335
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		55,344	26,923	49 %	15,335
Reasons for over/under performance:		Fund availed in time.			
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	District based athletics competitions held	Monitoring of sports activities carried out. District and national Ball games and athletics organized and attended. MDD choir organized at different levels	District based athletics competitions held
221003	Staff Training	2,000	2,000	100 %	2,000
227001	Travel inland	11,000	680	6 %	680
227002	Travel abroad	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,000	2,680	18 %	2,680
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		15,000	2,680	18 %	2,680
Reasons for over/under performance:		Funds were inadeqaute.			

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## 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	100 teachers trained in team management		1 Staff trained in a short course	100 teachers trained in team management
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: Funds were adequate.					
<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	9 months staff salary paid. 50 schools were monitored. 71 School management committees were formed. 6 headteachers planning and evaluation meetings were conducted. Draft sector budget was made. 3 quarterly physical progress report was made. 9 TPC meetings were attended. PLE performance review meeting was All staff were appraised. Sector BFP was made.		3 months staff salary paid. 100% of staff appraised Each school monitored once a year	3 months staff salary paid. 25 schools were monitored. 71 School management committees were formed. 3 headteachers planning and evaluation meetings were conducted. Draft sector budget was made. 2nd quarterly physical progress report was made. 3 TPC meetings were attended. PLE performance review meeting was held
211101 General Staff Salaries	86,852	16,402	19 %		6,994
227001 Travel inland	12,186	6,390	52 %		3,735
Wage Rect:	86,852	16,402	19 %		6,994
Non Wage Rect:	12,186	6,390	52 %		3,735
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	99,038	22,791	23 %		10,729

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## 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: Funds availed in time.					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
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 committeses inducted 1 study tour carried out	2 laptops and 1 desk top printer procured		1 coloured printer procured 2 executive tables procured 6 executive chairs procured 2 office cupboards procured 71 School management committeses inducted 1 study tour carried out	2 laptops and 1 desk top printer procured
281504 Monitoring, Supervision & Appraisal of capital works	78,100	42,249	54 %		11,375
312203 Furniture & Fixtures	8,900	0	0 %		0
312213 ICT Equipment	13,000	7,400	57 %		7,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	49,649	50 %		18,775
Donor Dev:	0	0	0 %		0
Total:	100,000	49,649	50 %		18,775

Reasons for over/under performance: Funds were availed in time.

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

N/A

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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
Reasons for over/under performance:					
	<i>Total For Education : Wage Rect:</i>	<i>5,296,779</i>	<i>3,585,086</i>	<i>68 %</i>	<i>1,269,202</i>
	<i>Non-Wage Reccurent:</i>	<i>864,345</i>	<i>560,008</i>	<i>65 %</i>	<i>283,758</i>
	<i>GoU Dev:</i>	<i>1,189,118</i>	<i>177,407</i>	<i>15 %</i>	<i>143,543</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>7,350,242</i>	<i>4,322,501</i>	<i>58.8 %</i>	<i>1,696,503</i>

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## Quarter3

## 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. Purchase of small office equipment. Submission of quarterly.		3 months staff salaries paid. 100% of staff appraised. 3 departmental meetings held.	3 months staff salaries paid. Purchase of small office equipment. Submission of quarterly reports
211101 General Staff Salaries	110,934	17,300	16 %		6,900
221002 Workshops and Seminars	6,000	0	0 %		0
221003 Staff Training	8,000	2,640	33 %		2,640
221007 Books, Periodicals & Newspapers	1,989	0	0 %		0
221008 Computer supplies and Information Technology (IT)	10,000	5,880	59 %		5,880
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	840	11 %		840
221012 Small Office Equipment	2,000	500	25 %		0
221014 Bank Charges and other Bank related costs	800	245	31 %		0
222003 Information and communications technology (ICT)	2,000	300	15 %		0
223005 Electricity	5,479	500	9 %		0
224004 Cleaning and Sanitation	1,000	1,000	100 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0
227001 Travel inland	12,000	9,184	77 %		2,900
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	24,000	11,429	48 %		6,612
228001 Maintenance - Civil	9,652	7,670	79 %		6,870
228002 Maintenance - Vehicles	11,000	1,064	10 %		505
228003 Maintenance – Machinery, Equipment & Furniture	15,548	15,548	100 %		0
228004 Maintenance – Other	6,445	5,419	84 %		630
Wage Rect:	110,934	17,300	16 %		6,900
Non Wage Rect:	129,913	62,219	48 %		26,877
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	240,847	79,519	33 %		33,777

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## 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:	Understaffing in the department causing slow progress of activities in the department. Lack of District roads equipment to use in roads maintenance. Lack of field vehicles in the department.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:	%age of community access roads maintained	80% of community access roads maintained.		78% of the community access roads maintained.	80% of community access roads maintained.
263104 Transfers to other govt. units (Current)	94,083	84,092	89 %		72,912
Wage Rect:	0	0	0 %		0
Non Wage Rect:	94,083	84,092	89 %		72,912
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	94,083	84,092	89 %		72,912
Reasons for over/under performance:	Lack of district equipment to grade the roads. Hiring is too expensive for lower local governments with little funds.				
Output : 048158 District Roads Maintainence (URF)					
N/A					
Non Standard Outputs:	Routine maintenance of District roads using road gangs 405km, Mechanised routine maintenance 24km and installation of concrtese culverts in District roads.	6km of District roads mechanised routinely maintained of Munteme - Kajoga rd. Road gang workers paid. 440km of roads inspected / monitored.		100 Routine maintenance of District roads using road gangs carried out. Mechanized routine maintenance of 24km and installation of concrete culverts in District roads conducted.	6km of District roads mechanised routinely maintained of Munteme - Kajoga rd. Road gang workers paid. 440km of roads inspected / monitored.
263104 Transfers to other govt. units (Current)	483,418	275,245	57 %		62,305
Wage Rect:	0	0	0 %		0
Non Wage Rect:	483,418	275,245	57 %		62,305
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	483,418	275,245	57 %		62,305
Reasons for over/under performance:	Lack of District road equipment dragging completion of road works Lack of inspection vehicle/ or motor cycle in the department Understaffing of workers in the Department.				
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
N/A					

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Non Standard Outputs:	4km Bujalya - Mugabi road rehabilitated	4km of Bujalya - Mugabi rd completed	1 km of Bujalya - Mugabi road rehabilitated.	completion of 4km of Bujalya - Mugabi rd
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	0
281502 Feasibility Studies for Capital Works	1,500	1,500	100 %	0
281503 Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312103 Roads and Bridges	80,500	80,500	100 %	80,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,000	84,000	99 %	80,500
Donor Dev:	0	0	0 %	0
Total:	85,000	84,000	99 %	80,500
Reasons for over/under performance:	Nil			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>110,934</i>	<i>17,300</i>	<i>16 %</i>	<i>6,900</i>
<i>Non-Wage Reccurent:</i>	<i>707,414</i>	<i>421,556</i>	<i>60 %</i>	<i>162,094</i>
<i>GoU Dev:</i>	<i>85,000</i>	<i>84,000</i>	<i>99 %</i>	<i>80,500</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>522,856</i>	<i>57.9 %</i>	<i>249,494</i>

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	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.	Third quarter report prepared and submitted to lie ministries. -Workshops and meetings attended -Motor vehicle and motor cycles repaired and serviced. -Salaries for January, February and March paid.		-Third quarter report prepared and submitted to lie ministries. -Workshops and meetings attended -Motor vehicle and motor cycles repaired and serviced. -Salaries for January, February and March paid.	Third quarter report prepared and submitted to lie ministries. -Workshops and meetings attended -Motor vehicle and motor cycles repaired and serviced. -Salaries for January, February and March paid.
211101 General Staff Salaries	38,813	10,800	28 %		3,600
221011 Printing, Stationery, Photocopying and Binding	560	245	44 %		245
227001 Travel inland	3,960	5,076	128 %		1,325
227004 Fuel, Lubricants and Oils	10,864	4,022	37 %		3,522
228002 Maintenance - Vehicles	2,618	1,485	57 %		990
Wage Rect:	38,813	10,800	28 %		3,600
Non Wage Rect:	18,002	10,828	60 %		6,082
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,815	21,628	38 %		9,682
Reasons for over/under performance:	-The sector currently has only one staff who is earning a salary and the balance is meant to pay salaries for unfilled posts. -The sector has no vehicle yet which explains the low consumption of fuel, operation and maintenance				
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 Hoima Resort hotel -10 supervision visits made in the following sub-counties: Kabwoya, Kyangwali, Bugambe, Buhimba and Kiziranfumbi	-One district water and sanitation co-ordination meeting held at Mika Eco Resort hotel -28 supervision visits made in Buhimba, Bugambe, Kiziranfumbi, Kabwoya and Kyangwali.	One district water and sanitation co-ordination meeting held at Hoima Resort hotel -10 supervision visits made in the following sub-counties: Kabwoya and Kiziranfumbi
221005 Hire of Venue (chairs, projector, etc)	1,800	600	33 %	200
221010 Special Meals and Drinks	3,885	3,065	79 %	740
221011 Printing, Stationery, Photocopying and Binding	308	160	52 %	60
227001 Travel inland	1,698	5,196	306 %	3,531
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,691	9,021	117 %	4,531
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,691	9,021	117 %	4,531
Reasons for over/under performance:	There was an error in the planned outputs. Instead of 28 supervision visits throughout all the five subcounties in the district, only ten were recorded and in only two subcounties, and instead of three water and sanitation coordination meetings in quarter distributed in 2,3 and 4, and only one was recorded.			

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

N/A

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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	-5 advocacy meetings at sub-county level held. The sub-county councils to be met include: Bugambe, Buhimba, Kiziranfumbi, Kyangwali and Kabwoya		
221010	Special Meals and Drinks	960	960	100 %	0
227001	Travel inland	6,616	740	11 %	0
227004	Fuel, Lubricants and Oils	2,793	3,984	143 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,369	5,684	55 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,369	5,684	55 %	0
Reasons for over/under performance:		All the activities were implemented in previous quarters			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		4 monitoring visits conducted 4 community sensitization programmes conducted	Data verification and updates by LCs& VHTs (Tree/walk of shame/fame) -Community mobilisation and sensitisation -Followup visits on triggered villages/communitie s/manyatas	1 monitoring visit of government projects conducted 1 community sensitization programmes conducted	
281504	Monitoring, Supervision & Appraisal of capital works	21,053	16,375	78 %	7,432

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	16,375	78 %	7,432
Donor Dev:	0	0	0 %	0
Total:	21,053	16,375	78 %	7,432
Reasons for over/under performance:	-More activities were implemented compared to the quarter planned outputs -Some of the spent money accrued from the savings on the previous quarter			
Output : 098180 Construction of public latrines in RGCs				
N/A				
Non Standard Outputs:	One public toilet constructed at Sebigoro market in Kabwoya sub-county	-One public toilet constructed at Sebigoro market in Kabwoya sub-county.	-One public toilet constructed at Sebigoro market in Kabwoya sub-county.	-One public toilet constructed at Sebigoro market in Kabwoya sub-county.
312101 Non-Residential Buildings	23,517	22,866	97 %	22,866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,517	22,866	97 %	22,866
Donor Dev:	0	0	0 %	0
Total:	23,517	22,866	97 %	22,866
Reasons for over/under performance:	-The project completed and fully paid -The balance was due to the under-quoting by the best evaluated bidder			
Output : 098181 Spring protection				
N/A				
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	4 springs constructed: -Kiyoora -Kazirandindo -Bwizibwera -Kyakabwizi	N/A	4 springs constructed: -Kiyoora -Kazirandindo -Bwizibwera -Kyakabwizi
281501 Environment Impact Assessment for Capital Works	1,200	1,200	100 %	0
312104 Other Structures	18,000	18,827	105 %	18,827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,200	20,027	104 %	18,827
Donor Dev:	0	0	0 %	0
Total:	19,200	20,027	104 %	18,827
Reasons for over/under performance:	-Kakiiza spring was changed to Kyakabwizi spring due to lack of feasibility and other requirements for spring protection -The over expenditure was due to the high quotation by the best evaluated compliant bidder and some of the money was spent on the planned environmental impact assessment			

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### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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 -Kiralali 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/Kyasaj wa in Buhimba sub-county -Hanga borehole in Kyangwali sub-county -Kyamusondwa borehole in Kiziranfumbi sub-county -Kisambo P/S borehole in Kiziranfumbi sub-county.	12 boreholes rehabilitated -Kyakiruube borehole -Kibingo borehole -Nyairongo borehole -Kabira P/S borehole -Rwengabi borehole -Hanga 2B borehole - Rwemparaki/Kyasaj wa borehole -Hanga 2A borehole -Kyamusondwa borehole -Kisambo P/S borehole -Kitagasa T/C borehole -Kitabona borehole  8 boreholes drilled -Kyabakenda borehole -Kiporopyo borehole -Kitindura borehole -Kyarubanga borehole -Kiralali borehole -Nyamigogo borehole -Kiduubi borehole -Kamusiime borehole	- 4 boreholes drilled (Kyabakenda, Kiporopyo, Kitindura, Kyarubanga trading center) - 5 boreholes rehabilitated (i.e. Ngogoli IIB, Kitaaga, Hanga, Kyamusondwa, Kisambo p/s)	12 boreholes rehabilitated -Kyakiruube borehole -Kibingo borehole -Nyairongo borehole -Kabira P/S borehole -Rwengabi borehole -Hanga 2B borehole - Rwemparaki/Kyasaj wa borehole -Hanga 2A borehole -Kyamusondwa borehole -Kisambo P/S borehole -Kitagasa T/C borehole -Kitabona borehole  8 boreholes drilled -Kyabakenda borehole -Kiporopyo borehole -Kitindura borehole -Kyarubanga borehole -Kiralali borehole -Nyamigogo borehole -Kiduubi borehole -Kamusiime borehole
281501 Environment Impact Assessment for Capital Works	2,400	2,000	83 %	0

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281502 Feasibility Studies for Capital Works	8,000	0	0 %	0
312101 Non-Residential Buildings	247,368	256,484	104 %	256,484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	257,768	258,484	100 %	256,484
Donor Dev:	0	0	0 %	0
Total:	257,768	258,484	100 %	256,484
Reasons for over/under performance: <ul style="list-style-type: none"> <li>-There was an error in the annual planned outputs, only five boreholes were recorded for rehabilitation instead of 12 and also 8 boreholes planned for drilling were not recorded.</li> <li>-All the projects planned for financial year under this key output have already been completed and payments made though some had been planned to be implemented in the previous quarters</li> <li>-Some of the money was spent on the purchase of the borehole mold for casting borehole platform which was planned but not recorded under this key output</li> </ul>				
<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.	One mini piped water system constructed (i.e. half way completed)	-One mini piped water system constructed (i.e. half way completed)	One mini piped water system constructed (i.e. half way completed)
312104 Other Structures	200,631	200,018	100 %	124,949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,631	200,018	100 %	124,949
Donor Dev:	0	0	0 %	0
Total:	200,631	200,018	100 %	124,949
Reasons for over/under performance: Amount paid according to the valuated works already executed				
<i>Total For Water : Wage Rect:</i>	<i>38,813</i>	<i>10,800</i>	<i>28 %</i>	<i>3,600</i>
<i>Non-Wage Reccurent:</i>	<i>36,061</i>	<i>25,533</i>	<i>71 %</i>	<i>10,613</i>
<i>GoU Dev:</i>	<i>522,169</i>	<i>517,770</i>	<i>99 %</i>	<i>430,558</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>554,103</i>	<i>92.8 %</i>	<i>444,771</i>

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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>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	2 Staff salaries paid for 3 Quarters (Q1, Q2 and Q3) 75% bank charges paid Supervised and appraised natural resources staff 1 Annual and 2 Quarter Work plan and budget report prepared and Submitted, 1 Draft Annual and Quarter work Plans and Budget for FY 2019/20 prepared		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	100% salaries paid for 2 departmental staff Bank Charges paid, Natural resources staff supervised and appraised at the district headquarters, Quarter 2 Natural resources work plan and budget reports prepared, Draft Annual and Quarter Work Plan and Budget Estimates for FY 2019/20 Prepared and submitted,
211101 General Staff Salaries	83,098	32,100	39 %		13,800
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	358	36 %		222
224004 Cleaning and Sanitation	346	0	0 %		0
227001 Travel inland	4,000	921	23 %		920
227004 Fuel, Lubricants and Oils	2,000	1	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	83,098	32,100	39 %		13,800
Non Wage Rect:	14,000	1,280	9 %		1,142
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	97,098	33,380	34 %		14,942
Reasons for over/under performance: The staff structure of natural resources department is not yet fully filled, District Environment Committee not yet held because no committee formed.					

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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.	0		Annual work plan,budget,quarterly plans and reports prepared. Monitoring and supervision conducted	activity not 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: No funds released for the activity.					
<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.	1 District tree nursery established and maintained		men and women sensitized and participating in tree planting	Maintenance of the district tree nursery
224006 Agricultural Supplies	2,000	1,955	98 %		960
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,955	24 %		960
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	1,955	24 %		960
Reasons for over/under performance: Inadequate budgetary releases for the activity.					
<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.	1 Sensitization meeting conducted	40 men and women trained in forestry management. Agro - forestry demonstrations established.	Conducted a meeting for the licensed timbers dealers operating in Kikuube, attended by 15 men and 3 Women
227001	Travel inland	2,000	910	46 %	910
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	910	46 %	910
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	910	46 %	910
Reasons for over/under performance:		Low funding for the activity.			
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:		Monitoring and compliance surveys/inspections undertaken in Kabwoya, Kyangwali, Buhimba, Bugambe, Kiziranfumbi subcounties, Field visits to production site conducted, Pit sawyers and charcoal burners in the district registered and licenced, Check point at strategic positions installed.	5 Monitoring and compliance surveys/ inspections undertaken 04 Pit sawyers in the district registered and licensed 1 forest check point installed and maintained. 3,966,500 millions local revenue collected from forest produce.	Monitoring and compliance surveys/inspections undertaken in Kabwoya, Kyangwali, Buhimba, Bugambe, Kiziranfumbi subcounties. Field visits to production site conducted. Pit sawyers and charcoal burners in the district registered and licensed. Check points at strategic positions installed.	3 Conducted forest inspections in Kiziranfumbi, Bugambe and Kabwoya. Maintained 1 forest check point, Collected Local revenue from forest produce worth 2,382,700=
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.		
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:

**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	5 Conducted environment compliance monitoring in river Kafu catchment Kikuube district. 2 EIAs/PB of wetland related projects reviewed.	Conducted environment compliance monitoring in river wambabya catchment in sub counties of Kiziranfumbi, Bugambe and also in buhimba and Kabwoya Kikuube district. 2 EIAs/PB of wetland related projects reviewed.
</div>				
221011 Printing, Stationery, Photocopying and Binding	614	153	25 %	0
222001 Telecommunications	245	195	79 %	0
227001 Travel inland	7,000	3,341	48 %	1,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,859	3,689	47 %	1,530
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,859	3,689	47 %	1,530
Reasons for over/under performance:		Non compliance of local communities to environmental laws, lack of transport for field activities, Volumous EISs.		
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	101 community members sensitized on environment and natural resources management, climate change	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	no activity done
221002 Workshops and Seminars	3,000	3,848	128 %	0

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,848	77 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,848	77 %	0

Reasons for over/under performance: No funding for the activity.

**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	22 Environment and Social Impact screening/assessment made 22 Screening/assessment reports compiled 2 Environmental monitoring and inspection surveys undertaken. 04 Reviews	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	Reviewed EIAs/PBs Reports for major projects in the district( King fisher Development Project, PB for proposed Barrow pit site in kyangwali)

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: Volumous EIAs, lack of transport.

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

N/A				
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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	07 Community sensitization meetings 02 Radio talk shows	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	Work plans and budget for land management prepared Trained selected community member of Kiziranfumbi S/C in areas of land titling. Facilitated land management operations
221002 Workshops and Seminars	5,000	3,650	73 %	1,150
221008 Computer supplies and Information Technology (IT)	3,664	700	19 %	700
227001 Travel inland	34,000	32,359	95 %	11,159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,664	36,709	86 %	13,009
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,664	36,709	86 %	13,009
Reasons for over/under performance:	Lack of the District land board affects land management services for example compensation rate can not be developed since it is a role of the Land board.			
Output : 098311 Infrastruture Planning				

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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		2Trainings	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	Inspections conducted by the District Physical Planning Committee Approved development plans for major projects( CNOOC Plans)
221002	Workshops and Seminars	2,000	1,140	57 %		1,140
227001	Travel inland	8,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	10,000	1,140	11 %		1,140
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	10,000	1,140	11 %		1,140
Reasons for over/under performance:		Low funding for the output.				
Output : 098312 Sector Capacity Development						
N/A						
Non Standard Outputs:		physical planning committee oriented and trained, Staff trained		0	Physical planning committee oriented and trained, Staff trained	not 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 funding				
Total For Natural Resources : Wage Rect:		83,098	32,100	39 %		13,800
Non-Wage Reccurent:		106,523	49,531	46 %		18,691
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>81,631</i>	<i>43.0 %</i>	<i>32,491</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Staff salaries paid			3 months Staff salaries paid All staff appraised and supervised 3 departmental meetings conducted Departmental activities coordinated	Salaries for January, February and March paid
211101 General Staff Salaries	91,101	40,076	44 %		13,683
Wage Rect:	91,101	40,076	44 %		13,683
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	91,101	40,076	44 %		13,683
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
N/A					
Non Standard Outputs:	FAL learners trained in the following LLGs: Kyangwali, Kabwoya, Kiziranfumbi, Buhimba, Bugambe and Kikube T/C			FAL learners trained in the following LLGs: Kyangwali, Kabwoya, Kiziranfumbi, Buhimba, Bugambe and Kikube T/C	
221001 Advertising and Public Relations	500	50	10 %		0
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %		0
227001 Travel inland	500	350	70 %		0
227004 Fuel, Lubricants and Oils	501	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,001	500	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,001	500	25 %		0
Reasons for over/under performance:					

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	gender mainstreaming in all LLGs			1 Gender mainstreaming in all LLGs carried out	
	gender mentoring to staff			1 Gender mentoring of staff conducted	
221001 Advertising and Public Relations	3,000	995	33 %		500
227001 Travel inland	3,435	1,990	58 %		1,200
227004 Fuel, Lubricants and Oils	3,000	2,320	77 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,435	5,305	56 %		3,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,435	5,305	56 %		3,700
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
N/A					
Non Standard Outputs:	40 children in contact with the law settled and rehabilitated			10 children in contact with the law settled and rehabilitated	
	conduct social inquiries, home visits and attending suspect parades			3 Social inquiries, home visits and attending suspect parades carried out	
	supporting YIGs under YLP			7 Youth Interest Groups under YLP supported	
	Monitoring YLP projects			4 YLP projects monitored	
211103 Allowances (Incl. Casuals, Temporary)	4,472	7,120	159 %		6,000
221001 Advertising and Public Relations	3,528	83	2 %		10
221011 Printing, Stationery, Photocopying and Binding	818	800	98 %		800
227001 Travel inland	8,000	3,740	47 %		3,500

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227004 Fuel, Lubricants and Oils	7,182	998	14 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	12,740	53 %	10,540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	12,740	53 %	10,540

Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

N/A				
Non Standard Outputs:	District Youth Council Executive Meetings held  Monitoring Youth activities		1 District Youth Council Executive Meetings held 1 Monitoring Youth activities	
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,101	105 %	1,100
222001 Telecommunications	200	380	190 %	0
227001 Travel inland	3,000	1,801	60 %	1,800
227004 Fuel, Lubricants and Oils	2,000	701	35 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	4,982	69 %	3,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,200	4,982	69 %	3,600

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Monitoring PWD groups  Selecting groups to benefit under PWD Grant		1 PWDs groups Monitored PWD  1 PWD Grant beneficiaries selected	
221002 Workshops and Seminars	3,600	2,000	56 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	2,000	56 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	2,000	56 %	2,000

Reasons for over/under performance:

**Output : 108111 Culture mainstreaming**

N/A				
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Non Standard Outputs:		Communities trained in positive cultural values  drama groups formed		2 communities trained in positive cultural values  2 drama groups formed	
221001 Advertising and Public Relations	4,000	495	12 %		0
227001 Travel inland	4,000	900	23 %		0
227004 Fuel, Lubricants and Oils	4,000	320	8 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	1,715	14 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	1,715	14 %		0
Reasons for over/under performance:					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:		Work places inspected		15 Work places inspected	
221001 Advertising and Public Relations	4,000	1,135	28 %		800
227001 Travel inland	4,000	660	17 %		0
227004 Fuel, Lubricants and Oils	4,000	1,220	31 %		445
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	3,015	25 %		1,245
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	3,015	25 %		1,245
Reasons for over/under performance:					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:		labour disputes settled  work man compensation processed  labour force and employees sensitised on labour rights		40 labour disputes settled  8 work man compensation processed  Labour force and employees sensitised on labour rights	
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,800	30 %		1,000
227004 Fuel, Lubricants and Oils	6,000	805	13 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	2,605	22 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	2,605	22 %		1,500

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## 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:					
<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			1 Women Council executive meetings held  5 Women groups under UWEP mobilized, trained, funded and monitored	
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,701	77 %		900
227001 Travel inland	3,000	501	17 %		500
227004 Fuel, Lubricants and Oils	2,000	201	10 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,200	2,402	33 %		1,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,200	2,402	33 %		1,600
Reasons for over/under performance:					
<b>Output : 108115 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Staff capacity building				
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:					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	PWD groups trained				
224006 Agricultural Supplies	200	800	400 %		800

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	800	400 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200	800	400 %	800

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Departmental  
meetings heldMonitoring  
departmental  
projectsProcurement of  
small office  
equipment

211103 Allowances (Incl. Casuals, Temporary)	1,000	821	82 %	570
221002 Workshops and Seminars	2,000	1,131	57 %	231
221011 Printing, Stationery, Photocopying and Binding	2,000	125	6 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,077	42 %	801
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,077	42 %	801

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Funds transferred to  
LLGs under  
Community Based  
ServicesFunds transferred to  
LLGs under  
Community Based  
Services

263367 Sector Conditional Grant (Non-Wage)	30,000	18,400	61 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	18,400	61 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	18,400	61 %	0

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:		Formation, Training, Appraisal, Funding and Monitoring of Youth and Women groups under the YLP and UWEP		
312104 Other Structures	447,603	253,688	57 %	245,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	367,603	253,688	69 %	245,182
Donor Dev:	80,000	0	0 %	0
Total:	447,603	253,688	57 %	245,182
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>91,101</i>	<i>40,076</i>	<i>44 %</i>	<i>13,683</i>
<i>Non-Wage Reccurent:</i>	<i>124,675</i>	<i>56,541</i>	<i>45 %</i>	<i>25,786</i>
<i>GoU Dev:</i>	<i>367,603</i>	<i>253,688</i>	<i>69 %</i>	<i>245,182</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>350,305</i>	<i>52.8 %</i>	<i>284,651</i>

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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
<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	Staff salaries paid. District Planning Office duties facilitated i.e travel inland, fuel and welfare. Q2 Budget performance report coordinated and prepared. LGBFP, Draft performance contract and Budget Performance Reports for Q1, Q2 & Q3 prepared.		3 departmental meetings held. Budget performance reports prepared Salaries paid to 4 Planning Department staff Welfare of the District Planning Department staff catered for	Acting District Planner paid salary. District Planning Office duties facilitated i.e travel inland, fuel and welfare. Q2 Budget performance report coordinated and prepared
211101 General Staff Salaries	80,142	16,100	20 %		7,300
221009 Welfare and Entertainment	1,200	600	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %		0
221012 Small Office Equipment	400	200	50 %		0
221014 Bank Charges and other Bank related costs	600	300	50 %		0
221017 Subscriptions	600	300	50 %		0
222003 Information and communications technology (ICT)	1,200	600	50 %		0
227001 Travel inland	6,351	6,773	107 %		3,597

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227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	0
Wage Rect:	80,142	16,100	20 %	7,300
Non Wage Rect:	15,951	11,173	70 %	3,597
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	96,093	27,273	28 %	10,897

Reasons for over/under performance: Under-staffing remains a very big challenge with only one staff handling the whole department. No transport means available in the department to facilitate easy monitoring of government programs as well as conducting needs assessment in the entire district.

**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		Budget and Development strategies for FY2019/20 formulated at the District HQTRS. Budget and Development strategies for FY2019/20 formulated at the District Head Quarters.	
221002 Workshops and Seminars	4,697	2,799	60 %	450
221011 Printing, Stationery, Photocopying and Binding	1,250	613	49 %	0
227001 Travel inland	9,949	9,585	96 %	4,798
227004 Fuel, Lubricants and Oils	4,447	2,112	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,344	15,108	74 %	5,248
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,344	15,108	74 %	5,248

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	District data bank developed. Technical advice on statistical matters provided to all departments and LLGs. 1 Desktop, 1 Laptop and Furniture procured.	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.	District data bank developed. Technical advice on statistical matters provided to all departments and LLGs.
221002 Workshops and Seminars	1,399	2,713	194 %	1,500
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	800	340	43 %	0
227001 Travel inland	5,200	3,360	65 %	660
227004 Fuel, Lubricants and Oils	4,399	2,094	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,797	9,008	70 %	2,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,797	9,008	70 %	2,160

Reasons for over/under performance: There is inadequate funding to facilitate regular data collection. The section lacks data analysis software.

**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		At least 2 Radio talk-shows on population issues conducted 100% of all children delivered in and outside health facilities registered Population Profile compiled and disseminated to all key stakeholders	
221002 Workshops and Seminars	6,200	5,100	82 %	2,000
221008 Computer supplies and Information Technology (IT)	1,400	210	15 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	6,154	2,367	38 %	1,067

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227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,154	7,677	42 %	3,067
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,154	7,677	42 %	3,067

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. 20 LLG staff trained in the planning, designing and implementation of development projects.  Calls for expression of interest and investment proposals from development partners and Government responded to,  	8 Community Institutions/PDCS trained on participatory planning and M&E of projects Calls for expression of interest and investment proposals from development partners and Government responded to.		
221002 Workshops and Seminars	7,636	4,000	52 %	4,000
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	3,922	56 %	3,922
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,271	7,922	46 %	7,922
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,271	7,922	46 %	7,922

Reasons for over/under performance:

**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,	Development strategies formulated and disseminated		
221002 Workshops and Seminars	9,686	7,843	81 %	3,000
221008 Computer supplies and Information Technology (IT)	2,200	550	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	1,950	108 %	1,500
227001 Travel inland	7,686	1,922	25 %	0
227002 Travel abroad	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,372	12,265	52 %	4,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,372	12,265	52 %	4,500

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.	District HQR offices connected on the LAN District website maintained		
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		1 Quarterly progress reports prepared and submitted to relevant authorities.	
221002 Workshops and Seminars	4,000	2,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,340	1,170	50 %		0
222001 Telecommunications	400	200	50 %		0
227001 Travel inland	6,800	4,400	65 %		2,400
227004 Fuel, Lubricants and Oils	2,740	240	9 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,280	8,010	49 %		2,640
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,280	8,010	49 %		2,640
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	
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				
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	3,450	100 %		3,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,100	3,450	26 %		3,450
Donor Dev:	80,000	0	0 %		0
Total:	93,100	3,450	4 %		3,450

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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:					
<i>Total For Planning : Wage Rect:</i>	80,142	16,100	20 %		7,300
<i>Non-Wage Reccurent:</i>	139,547	71,162	51 %		29,134
<i>GoU Dev:</i>	13,100	3,450	26 %		3,450
<i>Donor Dev:</i>	80,000	0	0 %		0
<i>Grand Total:</i>	312,789	90,712	29.0 %		39,884

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Annual Workplan prepared and submitted, Local revenue audited in all LLG, All Departments audited 2nd quarter, primary schools monitored, health centers and all district roads monitored on labour based and mechanized routine maintenance, attended AGM for Local Government Internal Auditors. completed capital development projects in the district verified and agriculture in puts under OWC deliveries verified		1 Quarterly Budget performance reports prepared	Staff salary paid, all departments audited 2nd quarter, 2 sub counties audited, all district roads monitored on labour based and mechanized routine road maintenance, health and primary schools monitored, completed capital development projects in the district verified, agriculture in puts under OWC deliveries verified
211101 General Staff Salaries	25,671	8,642	34 %		4,430
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,750	69 %		950
221017 Subscriptions	1,000	500	50 %		500
227001 Travel inland	3,000	2,641	88 %		1,000
227004 Fuel, Lubricants and Oils	2,000	724	36 %		224
Wage Rect:	25,671	8,642	34 %		4,430
Non Wage Rect:	12,500	6,615	53 %		2,674
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,171	15,257	40 %		7,104
Reasons for over/under performance:	Under performance experienced due to under staffed and lack of transport for the department				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:		11 District departments, 5 LLGs, 20 Health facilities, 4 Secondary Schools, and 2 BTVET audited at least once year. &nbsp;	3 quarterly audit carried out for all departments at headquarters, report prepared and submitted, 5 sub counties audited, value for money audit on 6 completed capital development projects in the district, agriculture in puts under OWC deliveries verified, delivery of furniture to 6 primary schools verified at their respective schools,10 primary schools audited and 2 heath centers	5 Sub counties, 20 Health facilities, 4 Secondary Schools audited	1 quarterly audit carried out for all departments at headquarters, report prepared and submitted, 2 sub counties audited, value for money audit on 6 completed capital development projects in the district carried out, agriculture in puts under OWC deliveries verified, delivery of furniture to 6 primary schools verified at there at respective schools.
227001	Travel inland	26,715	18,330	69 %	11,997
227004	Fuel, Lubricants and Oils	5,285	1,500	28 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,000	19,830	62 %	13,497
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	32,000	19,830	62 %	13,497
Reasons for over/under performance:		Under performance experienced due to under staffed and lack of transport for the department			
Output : 148203 Sector Capacity Development					
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 expected second staff to train in CPA was not recruited in the quarter and the one in the department is already CPA			
Output : 148204 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	All Government development programs and projects monitored	All district roads monitored on labour based and mechanized routine road maintenance, 4 health units and 10 primary schools monitored, 6 ongoing capital development projects monitored, 3 wetlands and that along wambabya river monitored.	All Government development programs and projects monitored	All district roads monitored on labour based and mechanized routine road maintenance, 4 health units and 10 primary schools monitored, 6 ongoing capital development projects monitored, 3 wetlands and that along wambabya river monitored.
227001 Travel inland	8,076	7,172	89 %	3,586
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,076	7,172	89 %	3,586
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,076	7,172	89 %	3,586
Reasons for over/under performance:	Under performance experienced due to under staffed and lack of transport for the department			
Total For Internal Audit : Wage Rect:	25,671	8,642	34 %	4,430
Non-Wage Reccurent:	53,076	33,617	63 %	19,757
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	78,747	42,259	53.7 %	24,187

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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>477,102</b>
<b>Sector : Agriculture</b>				<b>46,280</b>	<b>12,762</b>
<i>Programme : Agricultural Extension Services</i>				<b>46,280</b>	<b>12,762</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>14,280</b>	<b>12,762</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Extension service delivery in lower local governments	Kyangwali whole sub county	Sector Conditional Grant (Non-Wage)		0	3,078
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	6,606
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					
<i>Output : Non Standard Service Delivery Capital</i>				<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>17,940</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>52,050</b>	<b>17,940</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>13,090</b>	<b>13,090</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	13,090
<i>Output : District Roads Maintainence (URF)</i>				<b>38,960</b>	<b>4,850</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	2,000
RM of Kagoma-Kitoro-Bwizibwera - kavule rd 12.4km	Kasonga Kagoma - Kavule	Other Transfers from Central Government		8,000	750

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Rm of Mburara - Kololo - Kalugumba rd	Butoole Kyangwali	Other Transfers from Central Government	16,360	2,100
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>136,094</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>850,616</b>	<b>69,187</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>69,187</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugoma P.S.	Kyangwali Bugoma	Sector Conditional Grant (Non-Wage)	5,931	3,935

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Buhuka P.S	Buhuka Buhuka	Sector Conditional Grant (Non-Wage)	8,330	5,524
Bukinda P.S	Kasonga Bukinda	Sector Conditional Grant (Non-Wage)	4,651	3,087
Butole P.S.	Butoole Butole	Sector Conditional Grant (Non-Wage)	6,068	4,025
Kamwokya	Kyangwali Kamwokya	Sector Conditional Grant (Non-Wage)	4,450	2,953
Kasonga	Kasonga Kasonga	Sector Conditional Grant (Non-Wage)	17,097	11,332
KIBAALE PARENTS P.S	Butoole Kibaale	Sector Conditional Grant (Non-Wage)	4,184	2,777
Kinakyeitaka P.S.	Kasonga Kinakyeitaka P.S.	Sector Conditional Grant (Non-Wage)	15,068	9,988
Ngurwe P.S	Kasonga Ngurwe	Sector Conditional Grant (Non-Wage)	6,712	4,452
Nyamiganda P.S	Kasonga Nyamiganda	Sector Conditional Grant (Non-Wage)	9,111	6,041
Rwemisanga P.S.	Kyangwali Rwemisanga	Sector Conditional Grant (Non-Wage)	3,765	2,500
RWENYAWAWA P.S	Kasonga RWENYAWAWA	Sector Conditional Grant (Non-Wage)	6,333	4,201
TONTEMA P.S.	Butoole TONTEMA	Sector Conditional Grant (Non-Wage)	6,800	4,511
WAIRAGAZA P.S	Butoole WAIRAGAZA	Sector Conditional Grant (Non-Wage)	5,818	3,860
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>66,907</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>66,907</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYANGWALI S.S	Kasonga KYANGWALI	Sector Conditional Grant (Non-Wage)	96,507	66,907
<b>Sector : Health</b>			<b>433,907</b>	<b>75,911</b>
<b>Programme : Primary Healthcare</b>			<b>373,907</b>	<b>24,500</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>19,408</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhuka HC III	Buhuka Buhuka	Sector Conditional Grant (Non-Wage)	6,055	4,541
Kasonga HC III	Buhuka Kasonga	Sector Conditional Grant (Non-Wage)	2,571	1,928
Kyangwali HC IV	Kyangwali Kyangwali	Sector Conditional Grant (Non-Wage)	8,626	6,469
Nsozi HC III	Butoole Nsozi	Sector Conditional Grant (Non-Wage)	8,626	6,469
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,400</b>	<b>5,091</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butoole Nsozi	Sector Development Grant	400	914
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Butoole NSOZI HC III	Sector Development Grant	4,000	4,177
<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	External Financing	60,000	51,411
<b>Sector : Water and Environment</b>			<b>236,152</b>	<b>230,395</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>236,152</b>	<b>230,395</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,053</b>	<b>16,375</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	13,995
Monitoring, Supervision and Appraisal - Fuel-2180	Kyangwali 7 villages in the parish	Transitional Development Grant	8,880	2,380
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>14,003</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kyangwali Hanga IIB	Sector Development , Grant	7,345	14,003
Building Construction - Boreholes-208	Kyangwali LC: Hanga 2A	Sector Development , Grant	7,123	14,003
<b>Output : Construction of piped water supply system</b>			<b>200,631</b>	<b>200,018</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butoole LC: Kyarusesa	Sector Development Grant	200,631	200,018
<b>Sector : Social Development</b>			<b>8,000</b>	<b>4,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>8,000</b>	<b>4,000</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>8,000</b>	<b>4,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LLGs	Kyangwali	Sector Conditional Grant (Non-Wage)	0	2,000
Transfers to LLGs	Kyangwali	Sector Conditional Grant (Non-Wage)	0	2,000
LLG	Kyangwali P8730-Kyangwali	Sector Conditional Grant (Non-Wage)	8,000	0
<b>LCIII : Kabwoya</b>			<b>2,469,630</b>	<b>321,206</b>
<b>Sector : Agriculture</b>			<b>22,414</b>	<b>22,446</b>
<b>Programme : Agricultural Extension Services</b>			<b>22,414</b>	<b>22,446</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,280</b>	<b>22,446</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
extension service delivery in lower local governments	Bubogo whole sub county	Sector Conditional Grant (Non-Wage)	0	3,078

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Extension service delivery in lower local governments	Igwanjura whole sub county	Sector Conditional Grant (Non-Wage)	0	3,078
Kabwoya sub county ((training of farmers,extension kits, demo materials, stationery,repair of motorcycles)	Bubogo whole sub county	Sector Conditional Grant (Non-Wage)	14,280	6,606
Training of farmers, procurement of extension kits, demonstration materials, stationery and repair of motorcycles	Bubogo whole sub county	Sector Conditional Grant (Non-Wage)	0	9,684
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>97,287</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>108,442</b>	<b>97,287</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>24,842</b>	<b>24,087</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabwoya	Igwanjura Kabwoya	Other Transfers from Central Government	24,842	24,087
<b>Output : District Roads Maintenance (URF)</b>			<b>83,600</b>	<b>73,200</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	900
Rm of Kitaganya- Maya- Kabwoya rd 11.5km	Bubogo Kabwoya - Maya	Other Transfers from Central Government	3,600	1,400
Swamp filling and culverts installation at Rutooha	Kaseeta Kaseeta	Other Transfers from Central Government	70,000	70,000
R/Maint. of Kihooko-Kemigere-Kattooke rd 10km	Igwanjura Kihhoko	Other Transfers from Central Government	4,000	900
<b>Sector : Education</b>			<b>1,708,726</b>	<b>93,508</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>883,633</b>	<b>53,881</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>676,777</b>	<b>0</b>

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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
-	Igwanjura Kisaaru 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>38,391</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabira P.S.	Bubogo Kabira	Sector Conditional Grant (Non-Wage)	2,976	1,977
Kabwoya P.S.	Bubogo Kabwoya	Sector Conditional Grant (Non-Wage)	4,804	3,188
Kaseeta P.S.	Kaseeta Kaseeta	Sector Conditional Grant (Non-Wage)	7,573	5,023
Kimbugu P.S.	Igwanjura Kimbugu	Sector Conditional Grant (Non-Wage)	6,156	4,084
Kisaaru P.S.	Igwanjura Kisaaru	Sector Conditional Grant (Non-Wage)	7,010	4,649
KYEBITAKA P.S	Igwanjura KYEBITAKA	Sector Conditional Grant (Non-Wage)	3,749	2,489
Kyehorro P.S	Nkondo Kyehorro	Sector Conditional Grant (Non-Wage)	4,691	3,113
Nkondo P.S.	Nkondo Nkondo	Sector Conditional Grant (Non-Wage)	6,639	4,404
ST. ANDREWS NYAIRONGO	Kaseeta NYAIRONGO	Sector Conditional Grant (Non-Wage)	6,446	4,276
Nyawaiga P.S.	Nkondo Nyawaiga	Sector Conditional Grant (Non-Wage)	4,095	2,719
St Lwanga Mpanga	Bubogo St Lwanga Mpanga	Sector Conditional Grant (Non-Wage)	3,717	2,468

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Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>15,491</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaseeta Kaseeta Primary school	Sector Development Grant	80,000	15,491
<b>Output : Latrine construction and rehabilitation</b>			<b>69,000</b>	<b>0</b>
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>39,626</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>24,888</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWOYA S.S	Bubogo KABWOYA	Sector Conditional Grant (Non-Wage)	35,898	24,888
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>700,000</b>	<b>14,738</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Kaseeta Nyairongo	Sector Development Grant	70,000	14,738
Building Construction - Schools-256	Kaseeta Nyairongo	Sector Development Grant	630,000	0
<b>Sector : Health</b>			<b>367,541</b>	<b>20,093</b>
<b>Programme : Primary Healthcare</b>			<b>367,541</b>	<b>20,093</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

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KYEHORO HC III	Nkondo KYEHO	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>20,093</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabwooya HC III	Bubogo Kabwooya	Sector Conditional Grant (Non-Wage)	8,626	6,469
Kaseeta HC III	Kaseeta Kaseeta	Sector Conditional Grant (Non-Wage)	6,055	4,541
Kyehoro HC III	Nkondo Kyehoro	Sector Conditional Grant (Non-Wage)	6,055	4,541
Sebigoro HC III	Nkondo Sebigoro	Sector Conditional Grant (Non-Wage)	6,955	4,541
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>86,373</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>87,905</b>	<b>86,373</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>23,517</b>	<b>22,866</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaseeta Sebigoro market	Sector Development Grant	23,517	22,866
<b>Output : Borehole drilling and rehabilitation</b>			<b>64,387</b>	<b>63,508</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

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Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bubogo Kabiro P/S	Sector Development ,,,, Grant	7,345	63,508
Building Construction - Boreholes-208	Kimbugu LC: Kibingo	Sector Development ,,,, Grant	20,400	63,508
Building Construction - Boreholes-208	Bubogo LC: Kiduubi	Sector Development ,,,, Grant	20,400	63,508
Building Construction - Boreholes-208	Kaseeta Nyairongo T/C	Sector Development ,,,, Grant	7,457	63,508
Building Construction - Boreholes-208	Kaseeta Rwengabi	Sector Development ,,,, Grant	6,785	63,508
<b>Sector : Social Development</b>			<b>174,603</b>	<b>1,500</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>174,603</b>	<b>1,500</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>7,000</b>	<b>1,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LLGs	Bubogo	Sector Conditional , Grant (Non-Wage)	0	1,500
Transfers to LLGs	Bubogo	Sector Conditional Grant (Non-Wage)	0	0
LLGs	Bubogo P8719-Bubogo	Sector Conditional , Grant (Non-Wage)	7,000	1,500
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>423,784</b>
<b>Sector : Agriculture</b>			<b>38,560</b>	<b>15,840</b>
<b>Programme : Agricultural Extension Services</b>			<b>38,560</b>	<b>15,840</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>28,560</b>	<b>15,840</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension service delivery in lower local governments	Kyabatalya	Sector Conditional Grant (Non-Wage)	0	3,078
Buhimba sub county ((training of farmers,extension kits, demo materials, stationery,repair of motocyycles)	Kyabatalya whole sub county	Sector Conditional Grant (Non-Wage)	14,280	0

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Training of farmers, procurement of extension kits, demonstration materials, stationery and repair of motorcyclesTraining 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 motocycles)	Kyabatalya whole town council	Sector Conditional Grant (Non-Wage)	14,280	6,606
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>
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>150,750</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>245,116</b>	<b>150,750</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 Maintainence (URF)</b>			<b>150,880</b>	<b>66,750</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	1,100
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	1,200
Kigaya- Kihabwemi-Kinogozi	Kinogozi Kigaya- Kinogozi	Other Transfers from Central Government	5,200	2,600

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R/Maint. of Kizinga - Kihabwemi rd 5km	Ruhunga Kihabwemi	Other Transfers from Central Government	2,000	900
R/Maintenance of Kihabwemi - Kirimbia rd 6km	Kinogozi Kihabwemi	Other Transfers from Central Government	1,200	900
R/maintainance of Kihukya - mairirwe rd 4km	Kyabatalya Kihukya	Other Transfers from Central Government	400	300
Mechanised routine maint. of Kihukya - mMairirwe-Kikooboza rd 7km	Kyabatalya Kihukya - Mairirwe	Other Transfers from Central Government	49,000	49,000
R/Maint. of Kinogozi -Kisenyi - Kirimbi 14km	Kinogozi Kinogozi	Other Transfers from Central Government	5,600	1,700
Mech. routine maint. of Kihabwemi-Kirimbi rd 6km	Kinogozi Kirimbi	Other Transfers from Central Government	52,000	0
RM of Kissiiha - Musoma rd	Musaijamukuru West Kisiha - Musoma	Other Transfers from Central Government	3,800	450
R/Maintenance of Kigaaya - Kitindura - Musaijamukuru rd 13km	Musaijamukuru West Kitindura	Other Transfers from Central Government	5,200	1,550
Rm of Butoole - Kitindura rd7km	Ruhunga Kitoole	Other Transfers from Central Government	2,800	1,550
Routine maintenance of Kitoole - Kitindura road 7km	Musaijamukuru West Kitoole	Other Transfers from Central Government	2,800	1,800
RM of Kyentale - Nyakabongi rd 7.2km	Kinogozi Kyentale	Other Transfers from Central Government	1,880	900
R/Maint. of Muhwiju - Kyamagigi/Kyeganywa - Buswekera rd 10.0km	Kyabatalya Muhwaiju	Other Transfers from Central Government	2,000	600
RM of Kabanyansi - Musajamukuru rd 12km	Musaijamukuru East Mussajjamukuru	Other Transfers from Central Government	3,800	1,200
R/Mainten. of Kalibatana - Rwemparaki rd 7km	Musaijamukuru East Rwemparaki	Other Transfers from Central Government	2,800	1,000
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>85,000</b>	<b>84,000</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				

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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				
Roads and Bridges - Maintenance and Repair-1567	Musaijamukuru East Bujalya - Mugabi rd 4.0km	District Discretionary Development Equalization Grant	80,500	80,500
<b>Sector : Education</b>			<b>1,852,862</b>	<b>172,826</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,338,191</b>	<b>106,226</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 Klīgaaya BCS PS	Sector Conditional Grant (Wage)	55,990	0

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-	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 Kisiha 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
-	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>53,697</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujalya	Musaijamukuru East Bujalya	Sector Conditional Grant (Non-Wage)	5,311	3,524
Ibanda P/S	Musaijamukuru East Ibanda	Sector Conditional Grant (Non-Wage)	3,081	3,524
Karama	Musaijamukuru East Karama	Sector Conditional Grant (Non-Wage)	3,073	2,041
Kayera Moslem	Kinogozi Kayera	Sector Conditional Grant (Non-Wage)	2,324	1,545
Kibararu	Kyabatalya Kibararu	Sector Conditional Grant (Non-Wage)	3,290	2,185
Kigaaya COU	Musaijamukuru East Kigaaya	Sector Conditional Grant (Non-Wage)	3,467	2,303
KIGAAYA BCS	Musaijamukuru East Kigaya	Sector Conditional Grant (Non-Wage)	4,039	2,681
Kigede Muslim	Kyabatalya Kigede	Sector Conditional Grant (Non-Wage)	5,512	3,657
Kihabwemi	Musaijamukuru East Kihabwemi	Sector Conditional Grant (Non-Wage)	4,127	2,740

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Kikoboza	Kyabatalya Kikoboza	Sector Conditional Grant (Non-Wage)	3,862	2,564
Kirimbi	Musaijamukuru East Kirimbi	Sector Conditional Grant (Non-Wage)	3,580	2,377
Kisenyi	Kinogozi Kisenyi	Sector Conditional Grant (Non-Wage)	5,230	3,471
Kisiha	Musaijamukuru East Kisiha	Sector Conditional Grant (Non-Wage)	3,983	2,644
Kitoole	Ruhunga Kitoole	Sector Conditional Grant (Non-Wage)	5,069	3,364
Musaija Mukuru	Musaijamukuru East Musaija Mukuru	Sector Conditional Grant (Non-Wage)	5,029	3,337
Ngogoma P/s	Kinogozi Ngogoma	Sector Conditional Grant (Non-Wage)	3,532	2,345
Omugo Bisereko	Kinogozi Omugo Bisereko	Sector Conditional Grant (Non-Wage)	4,546	3,017
Ruhunga	Ruhunga Ruhunga	Sector Conditional Grant (Non-Wage)	5,029	3,337
Rwemparaki P.S	Ruhunga Rwemparaki	Sector Conditional Grant (Non-Wage)	4,578	3,039
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>52,529</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Musaijamukuru East Karama Ps	Sector Development Grant	80,000	52,529
<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>66,600</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>66,600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHIMBA SS	Kyabatalya BUHIMBA SS	Sector Conditional Grant (Non-Wage)	96,063	66,600

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<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>26,562</b>
<b>Programme : Primary Healthcare</b>			<b>502,911</b>	<b>26,562</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>467,495</b>	<b>0</b>
Item : 211101 General Staff Salaries				
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
Kisiha HC III	Musaijamukuru East Kisiha	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>26,562</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhimba HC III	Kyabatalya Buhimba HC III	Sector Conditional Grant (Non-Wage)	8,626	6,469
Bujalaya HC III	Musaijamukuru East Bujalaya	Sector Conditional Grant (Non-Wage)	6,055	4,541
Lucy Bisereko HCIII	Kinogozi Kinogozi	Sector Conditional Grant (Non-Wage)	6,055	4,541
Kisiha HC III	Musaijamukuru West Kisiha	Sector Conditional Grant (Non-Wage)	6,055	4,541
Kitoole HC II	Ruhunga Kitoole	Sector Conditional Grant (Non-Wage)	2,571	1,928
Muhwiju HC III	Kyabatalya Muhwuiju HC	Sector Conditional Grant (Non-Wage)	6,055	4,541
<b>Sector : Water and Environment</b>			<b>57,266</b>	<b>56,506</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>57,266</b>	<b>56,506</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>57,266</b>	<b>56,506</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	56,506
Building Construction - Boreholes-208	Musaijamukuru East LC: Kitindura	Sector Development ,,, Grant	20,400	56,506
Building Construction - Boreholes-208	Musaijamukuru West LC: Kyarubanga	Sector Development ,,, Grant	20,400	56,506
Building Construction - Boreholes-208	Ruhunga Rwempalaki/Kyasajwa	Sector Development ,,, Grant	7,123	56,506
<b>Sector : Social Development</b>			<b>5,000</b>	<b>1,300</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>5,000</b>	<b>1,300</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>5,000</b>	<b>1,300</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to LLGs	Kyabatalya	Sector Conditional Grant (Non-Wage)	0	1,300
LLGs	Kyabatalya P8715-Kyabatalya	Sector Conditional Grant (Non-Wage)	5,000	0
<b>LCIII : Kiziranfumbi</b>			<b>4,027,791</b>	<b>1,841,329</b>
<b>Sector : Agriculture</b>			<b>57,600</b>	<b>42,490</b>
<b>Programme : Agricultural Extension Services</b>			<b>57,600</b>	<b>42,490</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>28,600</b>	<b>15,390</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension service delivery in lower local governments	Bulimya	Sector Conditional Grant (Non-Wage) ,,	0	9,234
extension services in lower local governments	Bulimya whole district	Sector Conditional Grant (Non-Wage)	0	0
Extension service delivery in lower local governments	Munteme whole sub county	Sector Conditional Grant (Non-Wage) ,,	0	9,234

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Kiziranfumbi sub county ((training of farmers,extension kits, demo materials, stationery,repair of motocycles)	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
Extension service delivery in lower local governments	Bulimya whole town council	Sector Conditional Grant (Non-Wage)	0	9,234
Kikuube town council ((training of farmers,extension kits, demo materials, stationery,repair of motocycles)	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>27,100</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	27,100
Materials and supplies - Assorted Materials-1163	Bulimya Laptop and desktop for district staff	Sector Development Grant	6,000	27,100
Materials and supplies - Assorted Materials-1163	Bulimya piglets for the whole sub county	Sector Development Grant	10,000	27,100
<b>Sector : Works and Transport</b>			<b>230,113</b>	<b>158,380</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>230,113</b>	<b>158,380</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>35,735</b>	<b>35,735</b>
Item : 263104 Transfers to other govt. units (Current)				
Kiziranfumbi	Munteme Kiziranfumbi	Other Transfers from Central Government	35,735	35,735
<b>Output : District Roads Maintenance (URF)</b>			<b>194,378</b>	<b>122,645</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	2,000
Drainage supplies & installations	Bulimya District	Other Transfers from Central Government	20,000	10,780

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Carrying out supervision & inspection of district roads	Munteme District Qtrs	Other Transfers from Central Government	28,000	18,212
District roads committe operations	Munteme Headquarters	Other Transfers from Central Government	16,000	11,225
carrying out adrics & bills of qauntites	Munteme Hqtrs	Other Transfers from Central Government	11,000	8,795
R/Maint. of Kikuuba-Kicunda/Kiryatama-kiswaza 9km	Bulimya Kicunda	Other Transfers from Central Government	6,898	2,000
RM of Munteme - Kaigo - Kidoma rd	Kidoma Kidoma	Other Transfers from Central Government	12,920	4,100
District equipments maintainance	Kidoma Kikuube	Other Transfers from Central Government	30,000	5,183
R/Maintenance of Kikuube - Kitinfidura rd 9.6km	Bulimya Kikuube	Other Transfers from Central Government	960	1,550
R/Maint. of Kiziranfumbi Kicakanywa Ruhunga rd 17.6km	Bulimya Kiziranfumbi	Other Transfers from Central Government	1,760	900
R/Mainten. of Butimba - munteme rd 9.6km	Kidoma Munteme	Other Transfers from Central Government	3,840	2,000
Mechanised Routine Maint, of Munteme -Kajoga rd 6km	Munteme Munteme - Kajoga	Other Transfers from Central Government	52,000	49,900
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>230,348</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>963,733</b>	<b>94,419</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

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-	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>49,419</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaigo P.S.	Munteme Kaigo	Sector Conditional Grant (Non-Wage)	5,915	3,924
KAJOGA P.S	Munteme Kajoga	Sector Conditional Grant (Non-Wage)	6,760	4,484
Kamusunsi P.S.	Bulimya Kamusunsi	Sector Conditional Grant (Non-Wage)	4,039	2,681
Kikuube B.C.S P.S.	Bulimya Kikuube B.C.S	Sector Conditional Grant (Non-Wage)	4,836	3,209
Kisambo P.S.	Bulimya Kisambo	Sector Conditional Grant (Non-Wage)	3,322	2,207
Kiswaza P.S.	Munteme Kiswaza	Sector Conditional Grant (Non-Wage)	3,870	2,569
Mukabara P.S.	Bulimya Mukabara	Sector Conditional Grant (Non-Wage)	7,090	4,703
MUNTEME JUNIOR P.S	Munteme MUNTEME	Sector Conditional Grant (Non-Wage)	7,026	4,660
Rumogi P.S.	Bulimya Rumogi	Sector Conditional Grant (Non-Wage)	6,132	4,068
Rusaka P.S.	Kidoma Rusaka	Sector Conditional Grant (Non-Wage)	13,579	9,001
SIR. TITO WINYI P.S.	Bulimya SIR. TITO WINYI	Sector Conditional Grant (Non-Wage)	6,060	4,020
WAMBABYA P.S.	Kidoma WAMBABYA	Sector Conditional Grant (Non-Wage)	5,866	3,892
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>45,118</b>	<b>45,000</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bulimya Schools	Sector Development Grant	45,118	45,000

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<b>Programme : Secondary Education</b>			<b>396,276</b>	<b>86,280</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>271,826</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bulimya Kiziranfdumbi 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>86,280</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZIRANFUMBI SS	Bulimya KIZIRANFUMBI	Sector Conditional Grant (Non-Wage)	69,116	47,917
MUNTEME FATIMA COLLEGE	Munteme MUNTEME	Sector Conditional Grant (Non-Wage)	55,334	38,363
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>100,000</b>	<b>49,649</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>49,649</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bulimya District Head quarters	Sector Development Grant	18,912	4,055
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	25,338
Monitoring, Supervision and Appraisal - Workshops-1267	Bulimya District wide	Sector Development Grant	27,012	12,856
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				

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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	5,600
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	1,800
<b>Sector : Health</b>			<b>690,706</b>	<b>309,856</b>
<b>Programme : Primary Healthcare</b>			<b>490,706</b>	<b>40,605</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>25,598</b>
Item : 263104 Transfers to other govt. units (Current)				
Kikuube HC IV	Bulimya Kikuube	Sector Conditional Grant (Non-Wage)	19,450	14,588
Mukabara HC III	Bulimya Mukabara	Sector Conditional Grant (Non-Wage)	8,626	6,469
Wambabya HC 2	Kidoma Wambabya	Sector Conditional Grant (Non-Wage)	0	4,541
Item : 263204 Transfers to other govt. units (Capital)				
Wambabya HC	Kidoma Kikube	Sector Conditional Grant (Non-Wage)	5,155	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>72,419</b>	<b>15,007</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	2,230

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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	12,777
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
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>269,251</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>200,000</b>	<b>269,251</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation-627	Bulimya District Health Office	External Financing ,	120,000	269,251
Fuels - Allowances and Facilitation-627	Bulimya District Health Office	Other Transfers from Central Government	80,000	269,251
<b>Sector : Water and Environment</b>			<b>82,514</b>	<b>87,083</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>82,514</b>	<b>87,083</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>13,500</b>	<b>14,120</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bulimya LC: Kichakamya	Sector Development ,, Grant	4,500	14,120
Construction Services - Civil Works-392	Bulimya LC: Mukabara East	Sector Development ,, Grant	4,500	14,120
Construction Services - Civil Works-392	Bulimya LC: Mukabara West	Sector Development ,, Grant	4,500	14,120
<b>Output : Borehole drilling and rehabilitation</b>			<b>69,014</b>	<b>72,963</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Munteme LC: Kirali	Sector Development , Grant	1,000	0
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	63,508
Building Construction-Boreholes-208	Bulimya Kitabona	Sector Development Grant	0	7,001
Building Construction - Boreholes-208	Munteme LC: Kirali	Sector Development ,,,, Grant	20,400	63,508
Building Construction - Boreholes-208	Bulimya LC: Kiswaza	Sector Development ,,,, Grant	7,345	63,508
Building Construction - Boreholes-208	Bulimya LC: Kitagasa	Sector Development ,,,, Grant	11,413	63,508
Building Construction - Boreholes-208	Bulimya LC: Nyamigogo	Sector Development ,,,, Grant	20,400	63,508
Building construction-Borehole mold-208	Bulimya Office store	Sector Development Grant	0	2,454
<b>Sector : Social Development</b>			<b>285,000</b>	<b>262,488</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>285,000</b>	<b>262,488</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>5,000</b>	<b>8,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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LLGs	Bulimya	Sector Conditional Grant (Non-Wage)	0	7,500
Transfers to LLGs	Munteme	Sector Conditional Grant (Non-Wage)	0	1,300
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>253,688</b>
Item : 312104 Other Structures				
Youth Livelihood Program	Bulimya Headquarters	Other Transfers from Central Government	0	239,606
Materials and supplies - Assorted Materials-1163	Bulimya P8724-Bulimya	External Financing	80,000	14,082
Materials and supplies - Assorted Materials-1163	Bulimya P8724-Bulimya	Other Transfers from Central Government	200,000	14,082
<b>Sector : Public Sector Management</b>			<b>1,221,849</b>	<b>750,685</b>
<b>Programme : District and Urban Administration</b>			<b>1,128,749</b>	<b>747,235</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,128,749</b>	<b>747,235</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Bulimya kizirafumbi	District Discretionary Development Equalization Grant	15,500	8,300
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya kiziranfumbi	External Financing	100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bulimya Kiziranfumbi	Transitional Development Grant	480,000	198,810
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Bulimya Kiziranfumbi	Transitional Development Grant	350,000	363,900
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Bulimya kizirafumbi	Transitional Development Grant	100,000	100,000
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Bulimya kizirafumbi	District Discretionary Development Equalization Grant	13,249	5,074
ICT - Assorted Computer Accessories-706	Bulimya kizirafumbi	Transitional Development Grant	70,000	71,150

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<b>Programme : Local Government Planning Services</b>			<b>93,100</b>	<b>3,450</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>93,100</b>	<b>3,450</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bulimya Kikuube District	External Financing	20,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Bulimya Kiziranfumbi	External Financing	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	External Financing	20,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bulimya Kikuube District	External Financing	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	3,450
<b>LCIII : Bugambe</b>			<b>1,247,824</b>	<b>165,029</b>
<b>Sector : Agriculture</b>			<b>14,280</b>	<b>9,684</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,280</b>	<b>9,684</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,280</b>	<b>9,684</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugambe sub county ((training of farmers,extension kits, demo materials, stationery,repair of motorcycles)	Bugambe whole sub county	Sector Conditional Grant (Non-Wage)	14,280	6,606

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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>18,980</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>26,780</b>	<b>18,980</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,180</b>	<b>11,180</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	11,180
<b>Output : District Roads Maintenance (URF)</b>			<b>15,600</b>	<b>7,800</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	1,000
R/Maint. of Kyarubanga - Kahoojo - Kicungajembe 8km	Katanga Kyarubanga	Other Transfers from Central Government	3,200	1,050
RM of Kihombwa - Kyarubanga- Bukerenge rd 13km	Ruguse Kyarubanga	Other Transfers from Central Government	2,600	1,700
Muhwiju - Kiryamba rd 6km	Nyarugabu Muhwiju - Kiryamba	Other Transfers from Central Government	1,800	1,150
R/Maint. of Nyarugabo-Kiporopyo	Nyarugabu Nyarugabo	Other Transfers from Central Government	3,200	1,200
RM of Ruguse -Kihamba rd 8km	Ruguse Ruguse	Other Transfers from Central Government	2,200	1,700
<b>Sector : Education</b>			<b>944,642</b>	<b>63,214</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>769,944</b>	<b>32,653</b>
Higher LG Services				
<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

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-	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>32,653</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugambe B C S P.S.	Bugambe Bugambe	Sector Conditional Grant (Non-Wage)		4,160	2,761
Bujugu Public P.S	Ruguse Bujugu	Sector Conditional Grant (Non-Wage)		4,393	2,916
Bugambe Tea P.S.	Katanga Katanga	Sector Conditional Grant (Non-Wage)		9,401	6,233
KATANGA P.S	Katanga Katanga	Sector Conditional Grant (Non-Wage)		5,955	3,951
Kitondora P.S.	Nyarugabu Kitondora	Sector Conditional Grant (Non-Wage)		2,960	1,967
Kyabaseke Primary School	Katanga Kyabaseke	Sector Conditional Grant (Non-Wage)		3,596	2,388
Kyambara	Katanga Kyambara	Sector Conditional Grant (Non-Wage)		3,902	2,591
Kyarubanga P.S.	Ruguse Kyarubanga	Sector Conditional Grant (Non-Wage)		3,950	2,623
Muhwiju P.S.	Bugambe Muhwiju	Sector Conditional Grant (Non-Wage)		2,550	1,695
Ruguse P.S.	Ruguse Ruguse	Sector Conditional Grant (Non-Wage)		8,338	5,529
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>69,000</b>	<b>0</b>
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>30,561</b>
Higher LG Services					

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<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>30,561</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBE SS	Bugambe BUGAMBE SS	Sector Conditional Grant (Non-Wage)	44,081	30,561
<b>Sector : Health</b>			<b>198,789</b>	<b>12,939</b>
<b>Programme : Primary Healthcare</b>			<b>198,789</b>	<b>12,939</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>12,939</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugambe HC III	Bugambe Bugambe HC III	Sector Conditional Grant (Non-Wage)	8,626	6,469
Bujugu HC III	Ruguse Bujugu HC	Sector Conditional Grant (Non-Wage)	8,626	6,469
<b>Sector : Water and Environment</b>			<b>58,332</b>	<b>57,412</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>58,332</b>	<b>57,412</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>5,700</b>	<b>5,907</b>
Item : 281501 Environment Impact Assessment for Capital Works				
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	4,707
<b>Output : Borehole drilling and rehabilitation</b>			<b>52,632</b>	<b>51,505</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				

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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: Kiporopyo	Sector Development ,, Grant	20,400	49,505
Building Construction - Boreholes-208	Ruguse LC: Kyabakenda	Sector Development ,, Grant	20,400	49,505
Building Construction - Boreholes-208	Bugambe LC: Kyakiruube	Sector Development ,, Grant	7,432	49,505
<b>Sector : Social Development</b>			<b>5,000</b>	<b>2,800</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>5,000</b>	<b>2,800</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>5,000</b>	<b>2,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LLGs	Bugambe	Sector Conditional , Grant (Non-Wage)	0	1,400
Transfers to LLGs	Bugambe Bugambe	Sector Conditional Grant (Non-Wage)	0	1,400
LLGs	Bugambe P8710-Bugambe	Sector Conditional , Grant (Non-Wage)	5,000	1,400
<b>LCIII : Missing Subcounty</b>			<b>133,196</b>	<b>5,432</b>
<b>Sector : Education</b>			<b>133,196</b>	<b>5,432</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>133,196</b>	<b>5,432</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>5,432</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikonda	Missing Parish Kikonda	Sector Conditional Grant (Non-Wage)	3,467	2,303
Nsozi	Missing Parish Nsozi	Sector Conditional Grant (Non-Wage)	4,715	3,129