
Vote:628 Kikuube District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 02/08/2019

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

Vote:628 Kikuube District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	909,182	695,938	77%
Discretionary Government Transfers	2,505,146	2,505,059	100%
Conditional Government Transfers	11,415,564	11,467,565	100%
Other Government Transfers	1,484,241	1,547,858	104%
Donor Funding	440,000	787,030	179%
Total Revenues shares	16,754,134	17,003,451	101%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	312,789	177,432	120,291	57%	38%	68%
Internal Audit	86,747	74,923	61,741	86%	71%	82%
Administration	2,092,427	2,189,758	1,964,743	105%	94%	90%
Finance	453,745	434,022	387,074	96%	85%	89%
Statutory Bodies	525,447	452,135	394,849	86%	75%	87%
Production and Marketing	655,400	619,734	595,310	95%	91%	96%
Health	2,692,719	3,218,398	2,948,066	120%	109%	92%
Education	7,384,295	7,423,213	6,903,450	101%	93%	93%
Roads and Engineering	1,049,668	1,054,813	969,280	100%	92%	92%
Water	597,694	597,044	572,849	100%	96%	96%
Natural Resources	212,696	161,581	124,383	76%	58%	77%
Community Based Services	690,507	605,199	549,755	88%	80%	91%
Grand Total	16,754,134	17,008,254	15,591,789	102%	93%	92%
<i>Wage</i>	8,535,747	8,535,747	7,545,920	100%	88%	88%
<i>Non-Wage Recurrent</i>	4,053,445	3,948,496	3,852,972	97%	95%	98%
<i>Domestic Devt</i>	3,724,942	3,736,980	3,643,666	100%	98%	98%
<i>Donor Devt</i>	440,000	787,030	549,231	179%	125%	70%

Vote:628 Kikuube District

Quarter4

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

The Q4 Budget Performance Report provides an analysis of Budget Execution during the FY2018/19. It illustrates performance of resources and expenditures and provides an overview of the Vote and Workplan level physical achievements. Kikuube District Local Government received Ushs. 17 billion against the projected Annual Budget Ushs. 16.8 billion representing an over realization rate of 1%. This was because Donor funding performed above the projected annual figure due to the emergency response as a result of Ebola outbreak in the neighboring DRC. The decomposition of the releases by revenue source was as follows; Locally raised revenue Ushs. 695.9 million translating into 4.2% of the approved budget, Central Government Transfers Ushs. 13.97 billion translating into 83.4%, Other Government Transfers Ushs. 1.5 billion representing 9.2% and Donor funding Ushs. 787 translating into 9.2% of the approved budget. All the received funds were released to the departments who in turn cumulatively spent Ushs. 15.5 billion translating into 93% absorption rate.

Donor funding mainly came from UNICEF and WHO especially for Ebola campaign activities. Ushs. 130 million was released from UNHCR to fund coordination of refugees and host community programmes.

Regarding local revenue performance, the district did not realize any revenue from some source due to lack of reliable revenue data source. However there was over performance on some sources such as Local Service tax, Registration of business and Market/Get charges due to poor revenue projection.

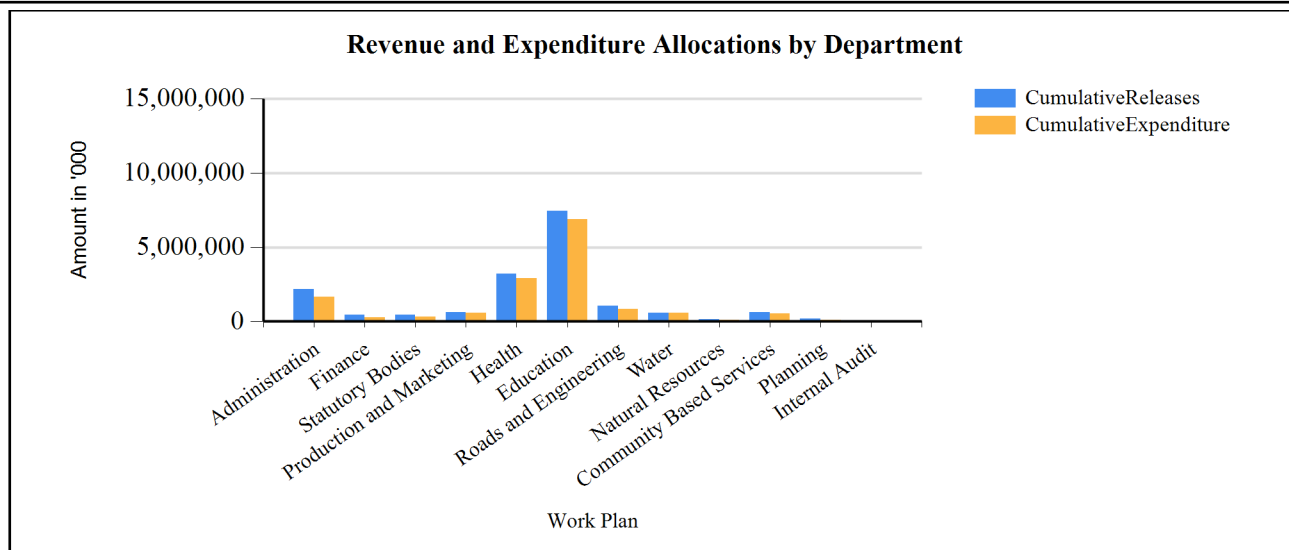
Overall 91% of the released funds were spent by the end of June 2019. Health and Administration departments realized more than planned funds due to extra donor funding for Ebola related activities. Out of the the planned Health departmental budget of Ush. 2.7 billion, the department received Ushs. 3.2 billion this was due to more than planned receipts from External Financing for Ebola campaign.

By the end June, the district cumulatively received Ushs. 17 billion against the approved budget of Ushs. 16.8 billion representing 101% realization rate. The departments in turn cumulatively spent Ushs. 15.5 billion translating into 93% absorption rate. Most of the revenue sources performed as planned apart from Locally raised revenue that performed at 77% as well as UWA, ARSDP and UNEB where there were no funds released. The Budget by expenditure category was as follows; Wage Ushs. 7.5 billion which is 87% of the released wage, Non wage recurrent Ushs. 3.9 billion (98%), Domestic development Ushs. 3.6 billion (98%) and Donor development Ushs. 787 million shillings representing 70% of the released donor funding.

G1: Graph on the revenue and expenditure performance by Department

Vote:628 Kikuube District

Quarter4



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	909,182	695,938	77 %
Local Services Tax	22,307	92,331	414 %
Land Fees	137,720	96,799	70 %
Local Hotel Tax	1,600	0	0 %
Business licenses	121,056	39,663	33 %
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	5,000	11 %
Animal & Crop Husbandry related Levies	76,749	66,345	86 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	400	0	0 %
Registration of Businesses	6,240	10,721	172 %
Educational/Instruction related levies	3,200	0	0 %
Inspection Fees	35,976	6,861	19 %
Market /Gate Charges	217,916	268,187	123 %
Other Fees and Charges	106,854	110,030	103 %
Quarry Charges	1,601	0	0 %
2a. Discretionary Government Transfers	2,505,146	2,505,059	100 %
District Unconditional Grant (Non-Wage)	613,398	613,398	100 %
Urban Unconditional Grant (Non-Wage)	33,558	33,558	100 %
District Discretionary Development Equalization Grant	373,484	373,396	100 %
Urban Unconditional Grant (Wage)	150,000	150,000	100 %

Vote:628 Kikuube District**Quarter4**

District Unconditional Grant (Wage)	1,323,492	1,323,492	100 %
Urban Discretionary Development Equalization Grant	11,215	11,215	100 %
2b.Conditional Government Transfers	11,415,564	11,467,565	100 %
Sector Conditional Grant (Wage)	7,062,255	7,062,255	100 %
Sector Conditional Grant (Non-Wage)	1,264,730	1,316,894	104 %
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	47,837	100 %
Gratuity for Local Governments	147,939	147,939	100 %
2c. Other Government Transfers	1,484,241	1,547,858	104 %
National Medical Stores (NMS)	311,000	408,688	131 %
Support to PLE (UNEB)	5,600	0	0 %
Uganda Road Fund (URF)	671,038	670,936	100 %
Uganda Wildlife Authority (UWA)	9,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	167,603	167,798	100 %
Youth Livelihood Programme (YLP)	200,000	260,872	130 %
Albertine Regional Sustainable Development Programme (ARSDP)	40,000	0	0 %
Infectious Diseases Institute (IDI)	80,000	39,564	49 %
3. Donor Funding	440,000	787,030	179 %
United Nations Children Fund (UNICEF)	220,000	364,959	166 %
United Nations High Commission for Refugees (UNHCR)	100,000	134,115	134 %
World Health Organisation (WHO)	120,000	287,956	240 %
Total Revenues shares	16,754,134	17,003,451	101 %

Cumulative Performance for Locally Raised Revenues

Net Locally Raised Revenues collected during the quarter under review was Shs. 116.8 million a shortfall of 48.6% from the projected figure of Shs. 227.3 million. This was because most local revenue was collected in Q2 and Q3. The other reasons for under performance was due shortage of manpower to collect local revenue as well as lack of council and the District Land Board affecting collection of revenues from land related transactions.

Cumulative Performance for Central Government Transfers

104% of the planned Other Government Transfers for the FY 2018/19 was received by the end of Q4. The over performance was a result of under projection of NMS & UWEP funds due to late release of final IPFs by Ministry of Health and Gender Labor and Social Development. The other reason was because of emergency response as a result of Ebola outbreak in the neighboring DRC. There were no funds received from UNEB as the UNEB examinations for 2018 because all the funds were channeled through Hoima LG. ARSDP did not release any funds to the district because the project has not yet started.

Cumulative Performance for Donor Funding

Vote:628 Kikuube District**Quarter4**

In terms of release performance, 181% of the anticipated donor funds were realized. For example out of the planned Shs. 220 million from UNICEF, a total of Shs. 372.7 million was realized translating to 69.4% over performance.

The over performance was because of emergency response due to Ebola outbreak in the neighboring DRC. External Financing came mainly from UNICEF, WHO and UNHCR. UNHCR also provided in-kind support in form of 2 motor vehicles one ambulance for Kikuube HCIV and a station wagon vehicle to coordinate Refugee and Host community activities.

Vote:628 Kikuube District

Quarter4

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
Sector: Agriculture						
Agricultural Extension Services	433,389	404,866	93 %	108,347	106,520	98 %
District Production Services	169,571	166,482	98 %	42,393	119,301	281 %
District Commercial Services	52,440	23,962	46 %	13,110	4,582	35 %
Sub- Total	655,400	595,310	91 %	163,850	230,402	141 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,049,668	969,280	92 %	241,167	296,616	123 %
Sub- Total	1,049,668	969,280	92 %	241,167	296,616	123 %
Sector: Education						
Pre-Primary and Primary Education	4,946,733	4,388,025	89 %	1,267,743	1,380,945	109 %
Secondary Education	1,885,994	2,163,845	115 %	504,581	1,060,656	210 %
Skills Development	243,457	129,598	53 %	60,864	0	0 %
Education & Sports Management and Inspection	301,111	214,232	71 %	74,229	99,931	135 %
Special Needs Education	7,000	7,750	111 %	1,750	7,750	443 %
Sub- Total	7,384,295	6,903,450	93 %	1,909,167	2,549,282	134 %
Sector: Health						
Primary Healthcare	1,959,669	2,015,727	103 %	489,915	545,391	111 %
Health Management and Supervision	733,050	932,339	127 %	183,263	323,246	176 %
Sub- Total	2,692,719	2,948,066	109 %	673,178	868,637	129 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	597,694	572,849	96 %	162,305	14,128	9 %
Natural Resources Management	212,696	124,383	58 %	53,174	24,696	46 %
Sub- Total	810,390	697,232	86 %	215,479	38,824	18 %
Sector: Social Development						
Community Mobilisation and Empowerment	690,507	549,755	80 %	172,627	199,228	115 %
Sub- Total	690,507	549,755	80 %	172,627	199,228	115 %
Sector: Public Sector Management						
District and Urban Administration	2,092,427	1,964,743	94 %	273,107	659,612	242 %
Local Statutory Bodies	525,447	394,849	75 %	131,112	213,948	163 %
Local Government Planning Services	312,789	120,291	38 %	74,422	29,579	40 %
Sub- Total	2,930,664	2,479,882	85 %	478,641	903,138	189 %
Sector: Accountability						
Financial Management and Accountability(LG)	453,745	387,074	85 %	106,233	186,828	176 %
Internal Audit Services	86,747	61,741	71 %	22,937	14,981	65 %
Sub- Total	540,492	448,814	83 %	129,170	201,810	156 %
Grand Total	16,754,134	15,591,789	93 %	3,983,278	5,287,937	133 %

Vote:628 Kikuube District

Quarter4

Vote:628 Kikuube District

Quarter4

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	926,191	975,227	105%	231,548	204,600	88%
District Unconditional Grant (Non-Wage)	73,974	79,270	107%	18,493	18,493	100%
District Unconditional Grant (Wage)	277,832	272,163	98%	69,458	63,789	92%
Gratuity for Local Governments	147,939	147,939	100%	36,985	36,985	100%
Locally Raised Revenues	80,398	88,328	110%	20,100	5,000	25%
Multi-Sectoral Transfers to LLGs_NonWage	148,049	189,691	128%	37,012	31,596	85%
Multi-Sectoral Transfers to LLGs_Wage	0	75,601	0%	0	0	0%
Pension for Local Governments	48,000	47,837	100%	12,000	11,837	99%
Urban Unconditional Grant (Wage)	150,000	74,399	50%	37,500	36,899	98%
Development Revenues	1,166,236	1,214,530	104%	41,559	134,115	323%
District Discretionary Development Equalization Grant	28,749	28,749	100%	7,187	0	0%
External Financing	100,000	134,115	134%	25,000	134,115	536%
Multi-Sectoral Transfers to LLGs_Gou	37,487	51,666	138%	9,372	0	0%
Transitional Development Grant	1,000,000	1,000,000	100%	0	0	0%
Total Revenues shares	2,092,427	2,189,758	105%	273,107	338,715	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	427,832	261,477	61%	106,958	105,813	99%
Non Wage	498,359	519,646	104%	124,590	169,081	136%
Development Expenditure						
Domestic Development	1,066,236	1,080,415	101%	16,559	281,514	1,700%
Donor Development	100,000	103,205	103%	25,000	103,205	413%

Vote:628 Kikuube District**Quarter4**

Total Expenditure	2,092,427	1,964,743	94%	273,107	659,612	242%
C: Unspent Balances						
Recurrent Balances		194,105	20%			
Wage		160,686				
Non Wage		33,419				
Development Balances		30,910	3%			
Domestic Development		0				
Donor Development		30,910				
Total Unspent		225,015	10%			

Summary of Workplan Revenues and Expenditure by Source

The Departments Budget for FY 2018/2019 IS Ushs. 2.09 billion. By the end of June, the Department had received Ushs 2.2 billion including multisectoral transfers from LLGs translating into 105% of the approved annual budget. In turn the department cumulatively spent Shs. 1.96 billion translating into 94% absorption rate. The composition of the budget by expenditure category of the quarter under review was as follows; Wage Ushs. 105.8 million representing 99% of the quarter budget, Non wage Ushs. 169 million 136% of the quarter budget; Domestic development Ushs. 281 million and Donor development Ushs. 103.2 million. The over performance during the quarter is because there were unspent balances from the previous quarters for pension and procurement of land for the district headquarters. Also UNHCR released all the funds in Q4. Pension and UNHCR performed above the projected figures. Overall 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 Q4 the department procured land to house the District headquarters land.

Reasons for unspent balances on the bank account

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

There was also unspent balance on donor funding from UNHCR because the funds were released late due to delayed signing of the Partnership Agreement.

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 departments and Lower Local Government. All staff were paid salaries by 28th of each month, Land was procured to construct District headquarters, the department also embarked on the process of recruiting staff to fill most of the critical posts in the establishment.

Vote:628 Kikuube District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	443,755	423,597	95%	103,735	90,635	87%
District Unconditional Grant (Non-Wage)	74,736	80,087	107%	18,254	23,605	129%
District Unconditional Grant (Wage)	154,151	154,151	100%	38,538	38,538	100%
Locally Raised Revenues	94,238	71,198	76%	19,036	9,000	47%
Multi-Sectoral Transfers to LLGs_NonWage	111,630	118,161	106%	27,907	19,492	70%
Other Transfers from Central Government	9,000	0	0%	0	0	0%
Development Revenues	9,990	10,425	104%	2,498	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,990	10,425	104%	2,498	0	0%
Total Revenues shares	453,745	434,022	96%	106,233	90,635	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	154,151	110,950	72%	38,538	76,963	200%
Non Wage	289,604	265,699	92%	65,198	109,866	169%
Development Expenditure						
Domestic Development	9,990	10,425	104%	2,498	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	453,745	387,074	85%	106,233	186,828	176%
C: Unspent Balances						
Recurrent Balances		46,949	11%			
Wage		43,201				
Non Wage		3,747				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		46,949	11%			

Vote:628 Kikuube District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Funds Received amounted to Ushs. 434 million translating into 96% of the approved departmental budget. In turn the department cumulatively spent Ushs. 387 million representing 85% absorption rate. of was for wage non wage and Locally raised revenue. This was mainly spent on the 5 key major outputs of the department.

All the non wage recurrent funds were spent and the wage balance was because the district had not yet recruited new staff.

Reasons for unspent balances on the bank account

-The cumulative Balance on wage was as a result of the low staffing levels in the department.

Highlights of physical performance by end of the quarter

- Coordination of all activities in the department was carried out.
- Filed Withholding and PAYE returns for the period to may 2019.
- Invoiced and paid salaries for the Months of April MAY And June 2019.
- Reconciliations for all the District Books of Accounts accounts for the months of April, May and June 2019.
- Monthly spot checks and supervision of all revenue sources was carried out.
- In liaison with Planning department coordinated the preparation of the final Budget estimates for onward submission for approval.
- Prepared and submitted 9 months Financial statements to accountant Generals Office.
- Held Monthly Revenue Meetings.
- Held Quarterly Budget Desk Meeting.
- Coordinated the retiring of Accountabilities of funds advanced for various activities in the District.
- Invoiced and warranted Quarter 4 funds.

Vote:628 Kikuube District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	524,449	451,137	86%	131,112	126,862	97%
District Unconditional Grant (Non-Wage)	149,693	148,875	99%	37,423	37,423	100%
District Unconditional Grant (Wage)	149,693	149,693	100%	37,423	37,423	100%
Locally Raised Revenues	126,613	69,500	55%	31,653	40,500	128%
Multi-Sectoral Transfers to LLGs_NonWage	98,450	83,069	84%	24,613	11,515	47%
Development Revenues	998	998	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	998	998	100%	0	0	0%
Total Revenues shares	525,447	452,135	86%	131,112	126,862	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,693	92,406	62%	37,423	82,340	220%
Non Wage	374,756	301,444	80%	93,689	131,608	140%
Development Expenditure						
Domestic Development	998	998	100%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	525,447	394,849	75%	131,112	213,948	163%
C: Unspent Balances						
Recurrent Balances						
Wage		57,287				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		57,287	13%			

Vote:628 Kikuube District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved Budget for the department for FY2018/19 was Ushs. 525.4 million. By the end of Q4 the cumulative receipts for the department for FY2018/19 was Ushs. 452 million translating into 86% realization rate of the approved departmental budget. The composition of the budget by revenue source was as follows; Wage Ushs. 149.7 million which is 100% of the departmental annual wage, Non wage recurrent Ushs. 148.9 million which is 99%, Local revenue Ushs. 69.5 million (55%) and Multisectoral transfers to LLGs NW Ushs. 83 million representing 84%.

The cumulative expenditure by end of June was Ushs. 312.5 million shillings representing 59% of the approved budget for the department. The Budget by expenditure category was as follows; Wage Ushs.

Reasons for unspent balances on the bank account

The unspent balance on the account is because there was no executive and new staff had not yet been recruited.

Highlights of physical performance by end of the quarter

2 Consultative meetings for district Councillors were organized.

Staff recruitment exercise is ongoing

Q3 Budget performance report was prepared

Final budget estimates prepared

Vote:628 Kikuube District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	570,066	534,361	94%	142,517	128,043	90%
District Unconditional Grant (Non-Wage)	5,660	5,660	100%	1,415	1,415	100%
District Unconditional Grant (Wage)	130,202	130,202	100%	32,550	32,550	100%
Locally Raised Revenues	33,952	20,000	59%	8,488	5,000	59%
Multi-Sectoral Transfers to LLGs_NonWage	43,427	21,674	50%	10,857	1,625	15%
Sector Conditional Grant (Non-Wage)	168,519	168,519	100%	42,130	42,130	100%
Sector Conditional Grant (Wage)	188,306	188,306	100%	47,077	45,323	96%
Development Revenues	85,334	85,373	100%	21,333	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,200	6,239	101%	1,550	0	0%
Sector Development Grant	79,134	79,134	100%	19,783	0	0%
Total Revenues shares	655,400	619,734	95%	163,850	128,043	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	318,508	318,508	100%	79,627	128,855	162%
Non Wage	251,558	193,018	77%	62,890	49,513	79%
Development Expenditure						
Domestic Development	85,334	83,784	98%	21,333	52,034	244%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	655,400	595,310	91%	163,850	230,402	141%
C: Unspent Balances						
Recurrent Balances						
		22,835	4%			
Wage		0				
Non Wage		22,835				
Development Balances						
		1,589	2%			
Domestic Development		1,589				
Donor Development		0				

Vote:628 Kikuube District**Quarter4**

Total Unspent	24,424	4%	
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Summary of Workplan Revenues and Expenditure by Source

In the quarter, the Production Sector received 128.1 Million total revenue. The total release for quarter 1, 2, 3 and 4 was 168,519,000 (100%). In the course of the quarter, we spent 128.9 Million as wage (the excess wage was contributed from the district wage because extension wage was not enough), 52.034 Million was spent on development projects while 49.5 Million spent on Nonwage activities

Reasons for unspent balances on the bank account

The Sector spent all the funds that were disbursed and a small balance was left to maintain the account.

Highlights of physical performance by end of the quarter

In the course of the quarter, coordination meetings with staff were conducted, field extension activities supported with fuel and allowances, conducted monitoring and supervision of extension activities, registered farmers to update their inventory, registered farmers to receive inputs and livestock, distributed inputs to farmers (coffee seedlings, Cocoa, cassava cuttings), provided advisory services in crop, livestock, fisheries and commercial services, Attended to all cases reported by farmers. Under commercial services followed up and supported SACCOs, trained farmers' cooperatives and provided enterprise development services to farmers.

Vote:628 Kikuube District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,287,155	2,390,554	105%	571,789	638,086	112%
District Unconditional Grant (Wage)	95,002	100,671	106%	23,750	23,750	100%
Locally Raised Revenues	25,000	10,000	40%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,048	24,584	136%	4,512	7,128	158%
Other Transfers from Central Government	311,000	417,194	134%	77,750	149,431	192%
Sector Conditional Grant (Non-Wage)	174,083	174,082	100%	43,521	43,521	100%
Sector Conditional Grant (Wage)	1,664,022	1,664,022	100%	416,006	414,256	100%
Development Revenues	405,564	827,844	204%	101,391	335,730	331%
District Discretionary Development Equalization Grant	28,147	28,147	100%	7,037	0	0%
External Financing	180,000	652,915	363%	45,000	335,730	746%
Multi-Sectoral Transfers to LLGs_Gou	15,198	4,999	33%	3,800	0	0%
Other Transfers from Central Government	80,000	39,564	49%	20,000	0	0%
Sector Development Grant	102,219	102,219	100%	25,555	0	0%
Total Revenues shares	2,692,719	3,218,398	120%	673,180	973,816	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,759,024	1,764,693	100%	439,754	438,006	100%
Non Wage	528,131	618,732	117%	132,033	211,749	160%
Development Expenditure						
Domestic Development	225,564	118,614	53%	56,391	72,518	129%
Donor Development	180,000	446,026	248%	45,000	146,364	325%
Total Expenditure	2,692,719	2,948,066	109%	673,178	868,637	129%
C: Unspent Balances						
Recurrent Balances		7,128	0%			
Wage		0				

Vote:628 Kikuube District**Quarter4**

Non Wage	7,128		
Development Balances	263,203	32%	
Domestic Development	56,314		
Donor Development	206,889		
Total Unspent	270,332	8%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 978.8 millions representing 145% of the approved department budget. This was over and above the planned resource envelope for the department. This was because of the additional funding mainly from UNICEF and WHO for Ebola control and prevention campaign due to the outbreak in the neighboring DRC.

By the end of the quarter, the department spent Ushs. 868.6 million translating into 129% absorption rate.

Reasons for unspent balances on the bank account

We received more donor fund than planned for supporting Ebola outbreak preparedness activities.

Highlights of physical performance by end of the quarter

Vote:628 Kikuube District**Quarter4**

Renovated Kikuube HC IV maternity ward and Theatre
Rehabilitated Kaseeta HC 3 staff house
Cumulatively.

Total ANC visits (New clients + Re-attendances) 50891, ANC 1st Visit for women 18317, ANC 4th Visit for women 6255, OPD New Attendance 306035, OPD Re-Attendance 4346, OPD Referrals from unit 2284, Maternity Admissions 11994, Deliveries in unit 8631, DPT-HepB+Hib 3(Pentavalent vaccine) 15106, Measles vaccine 19080, EPI outreaches 2535, Third dose IPT (IPT3) 9675, ART No. of pregnant & Lactating women started on ART at this facility during the this year 254, ART No. of new clients started on ART at this facility during the year 1906, IPD Admissions 12986.

Vote:628 Kikuube District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,178,901	6,215,731	101%	1,611,889	1,603,780	99%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	86,852	86,852	100%	21,713	21,713	100%
Locally Raised Revenues	27,980	13,000	46%	6,995	6,000	86%
Multi-Sectoral Transfers to LLGs_NonWage	17,776	23,022	130%	4,444	9,719	219%
Other Transfers from Central Government	5,600	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	822,766	874,930	106%	274,255	274,253	100%
Sector Conditional Grant (Wage)	5,209,927	5,209,927	100%	1,302,482	1,290,095	99%
Development Revenues	1,205,394	1,207,482	100%	297,279	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,276	18,364	113%	0	0	0%
Sector Development Grant	1,189,118	1,189,118	100%	297,279	0	0%
Total Revenues shares	7,384,295	7,423,213	101%	1,909,168	1,603,780	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,296,779	4,822,559	91%	1,324,195	1,237,473	93%
Non Wage	882,121	909,037	103%	287,694	335,727	117%
Development Expenditure						
Domestic Development	1,205,394	1,171,853	97%	297,278	976,082	328%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,384,295	6,903,450	93%	1,909,167	2,549,282	134%
C: Unspent Balances						
Recurrent Balances		484,134	8%			
Wage		474,220				
Non Wage		9,914				
Development Balances		35,629	3%			

Vote:628 Kikuube District**Quarter4**

Domestic Development	35,629		
Donor Development	0		
Total Unspent	519,763	7%	

Summary of Workplan Revenues and Expenditure by Source

The department received Shs1,603,780,000/= of which Shs 1,290,095,000/= was sector conditional wage, Shs 274,253,000/= was sector non wage , multi sectoral transfers amounted to Shs 9,719,000/= and shs 6,000,000/= local revenue was received in the quarter.

During the quarter, a total os Shs 2,549,282,000/= was spent of which Shs 1,237,473,000/= was spent on wage, Shs 335,727,000/= was spent on UPE and USE and on Support supervision and monitoring schools programs. Shs 976,082,000/= was spent on development projects.

Reasons for unspent balances on the bank account

The unspent balances on wage of Shs 474,220,000/= were due to under staffing due to lack of a District Service Commission to recruit staff while the Shs 9,914,00/= unspent on non wage was over the requirements of UPE and USE and Shs 35,629,000/= on development grant was due to unpaid retention for the projects undertaken.

Highlights of physical performance by end of the quarter

77 schools were given support supervision
 71 SMCs were formed
 All staff were paid salary.
 38,786 pupils were supported under UPE.
 3,017 students were supported under USE.
 4 classrooms were constructed,
 40 teachers were trained in Music, Dance and Drama (MDD).
 45 latrine stances were constructed.
 1 laptop computer was procured.
 1 printer was was procured
 2 office filing cabinets were procured
 An assortment of head quarter Office furniture was procured.

Vote:628 Kikuube District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	833,054	845,047	101%	208,264	188,895	91%
District Unconditional Grant (Non-Wage)	5,445	5,445	100%	1,361	1,361	100%
District Unconditional Grant (Wage)	110,934	110,934	100%	27,733	27,733	100%
Locally Raised Revenues	30,931	31,000	100%	7,733	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,706	26,732	182%	3,677	1,691	46%
Other Transfers from Central Government	671,038	670,936	100%	167,760	158,110	94%
Development Revenues	216,614	209,767	97%	32,903	0	0%
District Discretionary Development Equalization Grant	85,000	85,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	131,614	124,767	95%	32,903	0	0%
Total Revenues shares	1,049,668	1,054,813	100%	241,167	188,895	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,934	25,400	23%	27,733	8,100	29%
Non Wage	722,121	734,113	102%	180,530	287,516	159%
Development Expenditure						
Domestic Development	216,614	209,767	97%	32,903	1,000	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,049,668	969,280	92%	241,167	296,616	123%
C: Unspent Balances						
Recurrent Balances		85,534	10%			
Wage		85,534				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:628 Kikuube District**Quarter4**

Total Unspent	85,534	8%	
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Summary of Workplan Revenues and Expenditure by Source

The Department planned for shs 188.9 million as total revenue for the fourth (4) quarter from District Un conditional grant - non wage of shs 1.36 million, District conditional grant (wage) of shs 27.73 millions, multi-sectoral transfers to LLG non wage of shs 1.69 million and transfers from central Government of shs.158.1 millions. The Department spent shs 296.62 millions as wage of shs 8.1 millions; shs 287.51 millions as non wage recurrent and 1.00 million as domestic development. The Department had unspent balance of shs 126,354,000 non wage from quarter 3 and was spent in quarter 4.

Reasons for unspent balances on the bank account

The Department has un spent balance of shs 85.53millions on wages because the Department had one staff .i.e. Senoir Civil Engineer at the end of the quarter. Other posts in the Department are vacant.

Highlights of physical performance by end of the quarter

440km of District roads routinely maintained supervised and inspected.

6km of Kihabwemi - Kirimbi road - mechanised maintained. 18pcs of 600mm diam. culverts and 7pcs of 900mm diam concrete culverts installed on Munteme - Kajoga road. Repaired a District grader for road maintenance activities.

The Department carried out training of Community Development Officers, Parish Chiefs on cross cutting issues in road works.

Vote:628 Kikuube District

Quarter4

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	75,525	74,875	99%	18,881	18,719	99%
District Unconditional Grant (Wage)	38,813	38,813	100%	9,703	9,703	100%
Multi-Sectoral Transfers to LLGs_NonWage	650	0	0%	163	0	0%
Sector Conditional Grant (Non-Wage)	36,061	36,061	100%	9,015	9,015	100%
Development Revenues	522,169	522,169	100%	143,424	0	0%
Sector Development Grant	501,117	501,117	100%	138,161	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	597,694	597,044	100%	162,305	18,719	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,813	14,400	37%	9,703	3,600	37%
Non Wage	36,711	36,061	98%	9,178	10,528	115%
Development Expenditure						
Domestic Development	522,169	522,388	100%	143,424	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	597,694	572,849	96%	162,305	14,128	9%
C: Unspent Balances						
Recurrent Balances		24,413	33%			
Wage		24,413				
Non Wage		0				
Development Balances		-218	0%			
Domestic Development		-218				
Donor Development		0				
Total Unspent		24,195	4%			

Vote:628 Kikuube District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received a total of Shs.18,719,000.(Sector conditional grant (non- wage) of Shs.9,015,269 and 9,703,000 District unconditional grant-Wage)

The money for non wage was spent on the operation of the district water office ie Fuel and lubricants, stationery, travel inland,and other software activities.

The quarterly over expenditures on Non Wage was due to the unspent balances from the previous quarter

Reasons for unspent balances on the bank account

The post for the District Water Officer is still vacant. This explains the under performance in wage.

Highlights of physical performance by end of the quarter

All the physical projects planned for this financial year had already been completed in the previous quarter 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 subco

Vote:628 Kikuube District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	207,021	155,688	75%	51,755	29,143	56%
District Unconditional Grant (Non-Wage)	11,500	11,500	100%	2,875	2,875	100%
District Unconditional Grant (Wage)	83,098	83,098	100%	20,775	20,775	100%
Locally Raised Revenues	47,777	40,000	84%	11,944	2,000	17%
Multi-Sectoral Transfers to LLGs_NonWage	17,400	13,844	80%	4,350	1,682	39%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	7,245	7,245	100%	1,811	1,811	100%
Development Revenues	5,676	5,893	104%	1,419	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,676	5,893	104%	1,419	0	0%
Total Revenues shares	212,696	161,581	76%	53,174	29,143	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,098	45,900	55%	20,775	13,800	66%
Non Wage	123,922	72,589	59%	30,981	10,896	35%
Development Expenditure						
Domestic Development	5,676	5,893	104%	1,419	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	212,696	124,383	58%	53,174	24,696	46%
C: Unspent Balances						
Recurrent Balances		37,198	24%			
Wage		37,198				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		37,198	23%			

Vote:628 Kikuube District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Natural resources department received a total amount of UGX 29,143,301= out of which was UGX 1,811,308 was sector Conditional Grant, UGX 2,874,978 District Unconditional Grant (Non Wage), UGX 20,774,600 District Unconditional (Wage), UGX, 2,000,000 Local Revenue, Multi sectoral transfer to LLG UGX 1,682,415. Total Expenditure was UGX 22,294,407 Comprised of UGX 1,811,000 Sector conditional Grant, UGX 3,000,992 District Unconditional Grant (non wage), UGX 13,800,000 District Un conditional Grant (Wage) and UGX 2,000,000 Local Revenue and UGX 1,682,415 Multisectoral transfer to LLGs.

Reasons for unspent balances on the bank account

Funds remaining on the account was meant for staff who are not yet recruited.

Highlights of physical performance by end of the quarter

Paid staff salaries and bank charges, 2 Natural resources staff supervised, Prepared Natural resources Department Final Annual and Quarter work plans and Budget for 2019/20, Prepared Quarter 3 work plans and Budget Performance report 2018/19, Facilitated the duties and functions of LG Natural resources department services, Collected revenue worth UGX 2,101 320= fro forest produce, Maintained the district tree nursery, Distributed over 8000 tree seedling to identified areas within the district, Compiled District Draft compensation rates,, Pe-tested draft district compensation rates within the communities from Kiziranfumbi S/C, Conducted site inspection and approved of 42 plans for resettlement houses under CNOOC development, Settled 1 land dispute, attended work shops and meetings in and out side the district, Trained community facility in Kyangwali refugee camp on proper environment management, Held 2 radio talk shows on environment and natural resources management.

Vote:628 Kikuube District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	236,640	178,771	76%	59,160	43,690	74%
District Unconditional Grant (Non-Wage)	12,472	12,472	100%	3,118	3,118	100%
District Unconditional Grant (Wage)	91,101	91,101	100%	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	16,141	77%	5,216	3,783	73%
Sector Conditional Grant (Non-Wage)	56,057	56,057	100%	14,014	14,014	100%
Development Revenues	453,867	426,428	94%	113,467	5,683	5%
External Financing	80,000	0	0%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,264	6,264	100%	1,566	0	0%
Other Transfers from Central Government	367,603	420,164	114%	91,901	5,683	6%
Total Revenues shares	690,507	605,199	88%	172,627	49,373	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,101	54,137	59%	22,775	14,060	62%
Non Wage	145,539	69,190	48%	36,385	18,691	51%
Development Expenditure						
Domestic Development	373,867	426,428	114%	93,467	166,476	178%
Donor Development	80,000	0	0%	20,000	0	0%
Total Expenditure	690,507	549,755	80%	172,627	199,228	115%
C: Unspent Balances						
Recurrent Balances						
		55,444	31%			
Wage		36,964				
Non Wage		18,480				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:628 Kikuube District**Quarter4**

Total Unspent	55,444	9%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received Shs. 49.3 million shillings and in turn spent 199..2 million this was due to unspent YLP funds from Q3. The expenditure by category was as follows; Wage Shs. 14.1 million, Non Wage recurrent shs. 18.7 and Domestic development Shs. 166.5 million. Shs 4.253.199 for YLP Operations and 1.429.325 for UWEP Operations among other sources.

Reasons for unspent balances on the bank account

There was unspent balance on wage because the new staff are not yet recruited. The balance on non wage was due to a system error because all the ceilings both in the system and on the bank account were exhausted to zero balance

Highlights of physical performance by end of the quarter

5 Community Sensitization meetings mobilized and conducted across the district on gender equality and women empowerment.
 20 Probation cases handled.
 15 OVCs resettled.
 2 training's of stake holders conducted in Kyangwali and Kiziranfumbi.
 18 social cases handled.
 22 projects under YLP funded
 Gender main streaming conducted in all sub-counties.
 1 meeting of cultural leaders mobilized and held at the district.
 22 groups funded under YLP.
 30 groups trained and funded under UWEP.

Vote:628 Kikuube District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	219,689	164,332	75%	54,422	33,064	61%
District Unconditional Grant (Non-Wage)	82,784	80,730	98%	20,196	13,029	65%
District Unconditional Grant (Wage)	80,142	80,142	100%	20,035	20,035	100%
Locally Raised Revenues	56,763	3,461	6%	14,191	0	0%
Development Revenues	93,100	13,100	14%	20,000	0	0%
District Discretionary Development Equalization Grant	13,100	13,100	100%	0	0	0%
External Financing	80,000	0	0%	20,000	0	0%
Total Revenues shares	312,789	177,432	57%	74,422	33,064	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,142	23,000	29%	20,035	6,900	34%
Non Wage	139,547	84,191	60%	34,387	13,029	38%
Development Expenditure						
Domestic Development	13,100	13,100	100%	0	9,650	0%
Donor Development	80,000	0	0%	20,000	0	0%
Total Expenditure	312,789	120,291	38%	74,422	29,579	40%
C: Unspent Balances						
Recurrent Balances						
Wage		57,142				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		57,142	32%			

Vote:628 Kikuube District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Approved Budget for the Planning Department for FY2018/19 was Ushs. 312.8 million. Cumulative receipts for the year stood at Ushs. 177.4 million translating into 54% realization rate. Poor performance is attributed to non release of all the non wage to the department. By the end of Q4, the department received Ushs. 33.1 million including wage translating into 44% of the quarter budget. Wage was Ushs. 20 million and Non wage recurrent Ushs. 13 million. The composition of the Budget by expenditure category for the quarter under review was as follows; Wage Ushs. 6.9 million representing 34% of the quarter budget, Non wage recurrent Ushs. 13 million (38%) and Domestic development Ushs. 9.7 million.

No donor funding was released to the department

Reasons for unspent balances on the bank account

There was unspent balance because two positions i.e of the District Planner and Senior Planner are not yet filled.

Highlights of physical performance by end of the quarter

During the quarter, the department carried out the following activities as per the mandate;

Organized retreat for preparation of budget performance report

Coordinated and organized preparation of Q3 budget performance reports

Trained LLG staff in participatory monitoring and evaluation

Carried out monitoring of sectoral plans

Provided technical support on PBS to all HoD and other users.

The department with support from world vision conducted birth registration of school going pupils in selected primary school in Kiziranfumbi sub county

Vote:628 Kikuube District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,747	74,923	86%	22,937	17,552	77%
District Unconditional Grant (Non-Wage)	22,715	24,770	109%	5,679	7,734	136%
District Unconditional Grant (Wage)	25,671	25,671	100%	6,418	6,418	100%
Locally Raised Revenues	30,361	18,481	61%	8,840	1,900	21%
Multi-Sectoral Transfers to LLGs_NonWage	8,000	6,000	75%	2,000	1,500	75%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	86,747	74,923	86%	22,937	17,552	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,671	12,489	49%	6,418	3,847	60%
Non Wage	61,076	49,252	81%	16,519	11,134	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	86,747	61,741	71%	22,937	14,981	65%
C: Unspent Balances						
Recurrent Balances		13,182	18%			
Wage		13,182				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,182	18%			

Vote:628 Kikuube District**Quarter4**

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 including multisectoral transfers from LLGs. By the end of Q4, Internal Audit received total revenue of Ushs. 17.6 million translating into 77% realization rate. And inturn, the department spent Ushs. 15 million shillings representing 65% absorption rate.

Reasons for unspent balances on the bank account

The reason for unspent balance is mainly wage for salaries as result of staff who 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 quarter, all district roads under lababour based maintenance and those under mechanized maintenance monitored, 11 Health centers under result based financing monitored and 10 primary schools and 2 sub counties audited, and 1 staff paid salary, VFM review on completed capital projects done.

Vote:628 Kikuube District

Quarter4

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

Vote:628 Kikuube District

Quarter4

Vote:628 Kikuube District

Quarter4

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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.	10 senior management meetings held,1 multi sect oral monitoring of Government programmes conducted ,2 celebrations held (womens day Day of the African child),burial expenses paid,2 motor vehicles maintained,2 retreats attended on budget preparation ,1 NGO coordination meeting held,		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.	10 senior management meetings held,1 multi sect oral monitoring of Government programmes conducted ,2 celebrations held (womens day Day of the African child),burial expenses paid,2 motor vehicles maintained,2 retreats attended on budget preparation ,1 NGO coordination meeting held,
213002 Incapacity, death benefits and funeral expenses	1,398	710	51 %		355
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	2,000	1,460	73 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	10,000	10,830	108 %		5,830
221011 Printing, Stationery, Photocopying and Binding	2,474	3,244	131 %		390
221012 Small Office Equipment	1,000	850	85 %		850
221014 Bank Charges and other Bank related costs	2,000	1,688	84 %		517
221017 Subscriptions	6,000	6,000	100 %		0
222001 Telecommunications	1,000	0	0 %		0

Vote:628 Kikuube District

Quarter4

225002 Consultancy Services- Long-term	5,000	3,299	66 %	730
227001 Travel inland	12,000	13,360	111 %	0
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	20,000	24,504	123 %	0
228002 Maintenance - Vehicles	10,000	7,892	79 %	6,596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,872	73,839	97 %	15,268
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,872	73,839	97 %	15,268
Reasons for over/under performance: The Department is understaffed,inadequate funding for departmental activities,lack of office space				

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.	100% of staff paid salaries by the 28th day of the month in the department,100% of pensioners paid,15 schools and health centres supervised,all primary teachers appraised,1 staff training conducted for the contracts committee and heads of department,a submission made for recruitment of 100 staff	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	100% of staff paid salaries by the 28th day of the month in the department,100% of pensioners paid,15 schools and health centres supervised,all primary teachers appraised,1 staff training conducted for the contracts committee and heads of department,a submission made for recruitment of 100 staff
211101 General Staff Salaries	427,832	185,877	43 %	105,813
212105 Pension for Local Governments	48,000	9,434	20 %	4,998
212107 Gratuity for Local Governments	147,939	169,900	115 %	101,066
Wage Rect:	427,832	185,877	43 %	105,813
Non Wage Rect:	195,939	179,334	92 %	106,064
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	623,771	365,210	59 %	211,877

Reasons for over/under performance: Under staffing in the unit,limited facilitation for field movements ,

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:628 Kikuube District

Quarter4

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,All lower local governments monitored and supervised,technical backstopping provided to all lower local governments,program budgeting system budgets prepared for all lower local governments.	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,All lower local governments monitored and supervised,technical backstopping provided to all lower local governments,program budgeting system budgets prepared for all lower local governments.
221009 Welfare and Entertainment	1,000	740	74 %	740
222001 Telecommunications	1,000	903	90 %	903
227001 Travel inland	10,000	11,180	112 %	0
227004 Fuel, Lubricants and Oils	2,000	1,770	88 %	0
228002 Maintenance - Vehicles	2,000	1,796	90 %	1,796
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	16,389	102 %	3,439
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	16,389	102 %	3,439
Reasons for over/under performance:	Lack of transport means for for adequate field monitoring and supervision,limited funds for facilitation			

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,	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,
221001 Advertising and Public Relations	2,000	1,990	100 %	1,990
221007 Books, Periodicals & Newspapers	1,000	750	75 %	0
221011 Printing, Stationery, Photocopying and Binding	500	940	188 %	940
222001 Telecommunications	500	360	72 %	360
227002 Travel abroad	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,040	67 %	3,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,040	67 %	3,290

Vote:628 Kikuube District

Quarter4

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: inadequate funding for sector activities					
Output : 138106 Office Support services					
N/A					
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	All government offices kept clean , healthy and a conducive working environment maintained at both district and sub counties.		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	All government offices kept clean , healthy and a conducive working environment maintained at both district and sub counties.
223004 Guard and Security services	1,500	1,260	84 %		0
224004 Cleaning and Sanitation	2,000	908	45 %		908
227001 Travel inland	4,000	4,388	110 %		0
227004 Fuel, Lubricants and Oils	1,500	1,821	121 %		0
228002 Maintenance - Vehicles	2,000	740	37 %		170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	9,117	83 %		1,078
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,000	9,117	83 %		1,078
Reasons for over/under performance: inadequate staffing to adequately clean the offices					
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:	4 civil marriages registered	Births registered in kiziranfumbi sub county		1 civil marriage registered	Births registered in kiziranfumbi sub county
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: Inadequate funding					
Output : 138108 Assets and Facilities Management					
N/A					

Vote:628 Kikuube District

Quarter4

Non Standard Outputs:	100% of office assets well managed	A district asset register maintained and updated with all assets engraved	100% of office assets well managed	A district asset register maintained and updated with all assets engraved
227001 Travel inland	1,500	890	59 %	890
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	890	30 %	890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	890	30 %	890
Reasons for over/under performance:	Lack of security personnel to safely guard the equipment acquired			

Output : 138109 Payroll and Human Resource Management Systems

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 data capture done monthly,payslips printed and distributed to all staff	District Payroll updated 3 months payslips printed and distributed to all staff. No. of rims and toner procured	District payroll data capture done monthly,payslips printed and distributed to all staff
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	4,810	160 %	2,300
227001 Travel inland	6,000	7,640	127 %	1,340
227004 Fuel, Lubricants and Oils	3,000	640	21 %	0
228002 Maintenance - Vehicles	2,000	1,620	81 %	1,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	14,710	92 %	5,260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	14,710	92 %	5,260
Reasons for over/under performance:	Shortfalls in the wage bill,mismatch between the payroll and payment file,Hoima records appearing on Kikuube payroll			

Output : 138111 Records Management Services

N/A				
Non Standard Outputs:	100% of information in the registry and resource center organized and administered. %age of staff trained in records management.	Staff file audit and updates done for all open and closed files ,stationery for the section procured	98% of staff trained in records management. Staff file audit and updates for both open and closed conducted. Stationery for the section procured.	Staff file audit and updates done for all open and closed files ,stationery for the section procured

Vote:628 Kikuube District**Quarter4**

221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,646	132 %	0
227001 Travel inland	2,000	1,140	57 %	0
227004 Fuel, Lubricants and Oils	1,500	2,280	152 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,066	101 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,066	101 %	0

Reasons for over/under performance: Inadequate funding to the section

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	Contract committee and evaluation committees meetings coordinated and facilitated, residual procurements handled	Contract and evaluation committee meetings coordinated and facilitated. Bidding and contracts documents prepared. Bids for procurement and disposals evaluated.	Contract committee and evaluation committees meetings coordinated and facilitated, residual procurements handled	
221001 Advertising and Public Relations	7,000	6,520	93 %	0	
221002 Workshops and Seminars	1,100	7,455	678 %	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,851	95 %	0	
222001 Telecommunications	400	0	0 %	0	
227001 Travel inland	5,500	6,880	125 %	330	
227004 Fuel, Lubricants and Oils	3,000	1,865	62 %	1,865	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	20,000	25,571	128 %	2,195	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	20,000	25,571	128 %	2,195	

Reasons for over/under performance: Inadequate funding to the procurement unit

Capital Purchases**Output : 138172 Administrative Capital**

N/A

Vote:628 Kikuube District

Quarter4

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	purchased district headquarter land,training of contract committee members and heads of department	Office furniture and computers for all offices procured. 2 office blocks constructed. Capacity development plan developed. Capacity needs assessment conducted	purchased district headquarter land,training of contract committee members and heads of department
281504 Monitoring, Supervision & Appraisal of capital works	115,500	23,800	21 %	15,500
312101 Non-Residential Buildings	480,000	464,825	97 %	266,015
312201 Transport Equipment	350,000	363,900	104 %	0
312203 Furniture & Fixtures	100,000	100,000	100 %	0
312213 ICT Equipment	83,249	76,224	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,028,749	1,028,749	100 %	281,514
Donor Dev:	100,000	0	0 %	0
Total:	1,128,749	1,028,749	91 %	281,514
Reasons for over/under performance:	Inadequate funds to purchase at least 10 arches of land,			
Total For Administration : Wage Rect:	427,832	185,877	43 %	105,813
Non-Wage Reccurent:	350,311	329,955	94 %	137,485
GoU Dev:	1,028,749	1,028,749	100 %	281,514
Donor Dev:	100,000	0	0 %	0
Grand Total:	1,906,891	1,544,580	81.0 %	524,811

Vote:628 Kikuube District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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	110,950	72 %		76,963
211103 Allowances (Incl. Casuals, Temporary)	4,440	4,440	100 %		4,440
221002 Workshops and Seminars	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	14,000	10,500	75 %		900
221009 Welfare and Entertainment	2,260	2,260	100 %		2,260
221011 Printing, Stationery, Photocopying and Binding	11,500	8,120	71 %		7,420
221012 Small Office Equipment	1,500	1,450	97 %		1,000
221014 Bank Charges and other Bank related costs	1,500	1,297	86 %		369
222001 Telecommunications	1,000	1,859	186 %		1,000
227001 Travel inland	22,000	19,016	86 %		9,927
227002 Travel abroad	6,000	6,000	100 %		6,000
227004 Fuel, Lubricants and Oils	14,000	9,384	67 %		4,300
228002 Maintenance - Vehicles	5,000	0	0 %		0
228004 Maintenance – Other	500	500	100 %		500
Wage Rect:	154,151	110,950	72 %		76,963
Non Wage Rect:	87,700	64,826	74 %		38,116
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	241,851	175,776	73 %		115,078
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
N/A					

Vote:628 Kikuube District

Quarter4

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	1,000	100 %		1,000
221002 Workshops and Seminars	8,000	8,000	100 %		7,750
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		2,000
227001 Travel inland	12,932	12,928	100 %		2,415
227004 Fuel, Lubricants and Oils	5,000	4,925	99 %		4,100
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,932	29,853	91 %		17,265
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,932	29,853	91 %		17,265

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 Meetings held.	
221002	Workshops and Seminars	4,000	3,970	99 %	3,200
221011	Printing, Stationery, Photocopying and Binding	6,000	5,747	96 %	3,747
222001	Telecommunications	1,000	1,000	100 %	1,000
227001	Travel inland	6,375	5,984	94 %	4,000

Vote:628 Kikuube District

Quarter4

227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,375	19,701	97 %	14,947
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,375	19,701	97 %	14,947

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	4,000	100 %	4,000
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	800
227001 Travel inland	5,000	4,938	99 %	3,798
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	9,738	99 %	8,598
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,800	9,738	99 %	8,598

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. 9 months Accounts prepared and submitted to Office of Auditor General and Accountant General. 3 Bank reconciliations carried out.	
221002 Workshops and Seminars	3,000	3,000	100 %	3,000
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	500
221017 Subscriptions	2,000	2,000	100 %	2,000
222001 Telecommunications	667	667	100 %	667

Vote:628 Kikuube District

Quarter4

227001 Travel inland	19,000	19,000	100 %	9,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,167	27,167	100 %	15,195
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,167	27,167	100 %	15,195
Reasons for over/under performance:				
Total For Finance : Wage Rect:	154,151	110,950	72 %	76,963
Non-Wage Reccurent:	177,974	151,285	85 %	94,121
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	332,125	262,235	79.0 %	171,083

Vote:628 Kikuube District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	6 council & 10 standing committee meetings organized, facilitated and coordinated. 100% lawful decisions by council communicated. 100% council records kept. 3 Quarterly PBS reports compiled & submitted to relevant offices. 1 annual work plan & budget 2018/19 compiled & submitted to relevant offices. 4 monitoring visits by DEC organized & facilitated.			1 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 annual work plan & budget 2019/20 compiled & submitted to relevant offices. 1 monitoring visits by DEC organized & facilitated.	
211101 General Staff Salaries	21,472	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	1,150	58 %		250
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		0
221009 Welfare and Entertainment	2,000	1,905	95 %		405
221011 Printing, Stationery, Photocopying and Binding	2,000	2,206	110 %		713
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	12,000	11,087	92 %		0
228002 Maintenance - Vehicles	5,000	1,058	21 %		1,058
Wage Rect:	21,472	0	0 %		0
Non Wage Rect:	25,000	19,156	77 %		2,676
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,472	19,156	41 %		2,676
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
N/A					

Vote:628 Kikuube District

Quarter4

Non Standard Outputs:	100 contracts awarded. 8 contracts committee meetings held. Procurement notices and methods approved.	25 contracts awarded. 2 contracts committee meetings held. Procurement notices and methods approved.		
211103 Allowances (Incl. Casuals, Temporary)	6,000	8,410	140 %	1,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	8,410	140 %	1,260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	8,410	140 %	1,260
Reasons for over/under performance:				
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.	10 staff appointed in service. 1 staff confirmed in service 2 disciplinary cases handled 1 study leave case approved.		
211101 General Staff Salaries	59,980	59,980	100 %	59,980
211103 Allowances (Incl. Casuals, Temporary)	10,000	37,605	376 %	29,170
Wage Rect:	59,980	59,980	100 %	59,980
Non Wage Rect:	10,000	37,605	376 %	29,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	69,980	97,585	139 %	89,150
Reasons for over/under performance:				
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.	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.		
211101 General Staff Salaries	11,887	11,613	98 %	10,000
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,760	55 %	2,760

Vote:628 Kikuube District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	792	0	0 %	0
Wage Rect:	11,887	11,613	98 %	10,000
Non Wage Rect:	5,792	2,760	48 %	2,760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,679	14,373	81 %	12,760

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

N/A

Non Standard Outputs:	9 Internal Audit reports reviewed by the DPAC 9 reports compiled by the DPAC	3 Internal Audit reports reviewed by the DPAC 3 reports compiled by the DPAC
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211103 Allowances (Incl. Casuals, Temporary)	5,000	4,500	90 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,500	90 %	4,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,500	90 %	4,500

Reasons for over/under performance:

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 open plenary council sittings with quorum held at District Headquarters. 3 District Executive committee meetings held. 1 political monitoring visit by DEC conducted.
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211101 General Staff Salaries	56,354	20,813	37 %	12,360
211103 Allowances (Incl. Casuals, Temporary)	193,514	144,218	75 %	79,726
Wage Rect:	56,354	20,813	37 %	12,360
Non Wage Rect:	193,514	144,218	75 %	79,726
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	249,868	165,032	66 %	92,086

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

Vote:628 Kikuube District

Quarter4

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.	2 standing committee meetings held. 2 field visits conducted by standing committees to project sites in sub counties 2 field reports compiled.	
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:				
Total For Statutory Bodies : Wage Rect:	149,693	92,406	62 %	82,340
Non-Wage Reccurent:	276,306	218,375	79 %	120,092
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	425,999	310,782	73.0 %	202,432

Vote:628 Kikuube District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Advisory services provided, Service Providers profiled, Priority commodities promoted, Agricultural statistics collected, Farmers and FOs registered, Farmers trained in Agribusiness, Staff meeting conducted, Multisectoral Planning review meetings organised, tours organised, monitoring and supervision of extension activities conducted, commodity value chains meetings conducted, National workshops attended, Fuel and allowances to support extension activities provided, Capacity of extension workers built, Model farms and demonstration sites established..	4 staff meetings conducted, 13 staff paid salaries 3 field tours to model farmers, Training of farmers crop and livestock disease control conducted, 1 task force for BBW control selected, All Staff supervised.		4DARST and staff meetings conducted, 16 staff paid salaries 1 exposure visit conducted All Staff supervised.	staff meetings conducted, 13 staff paid salaries 3 field tours to model farmers, Training of farmers crop and livestock disease control conducted, 1 task force for BBW control selected, All Staff supervised.
211101 General Staff Salaries	188,306	188,306	100 %		22,954
221002 Workshops and Seminars	7,358	7,358	100 %		2,735
227001 Travel inland	41,314	27,362	66 %		1,243
Wage Rect:	188,306	188,306	100 %		22,954
Non Wage Rect:	48,672	34,720	71 %		3,978
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	236,978	223,026	94 %		26,932
Reasons for over/under performance:	We had anticipated to get extra wage for recruitment of Staff but the extra wage was not provided. Because of this the sector has remained under staffed. instead of the anticipated 16 staff we paid salaries for only 13 staff. In the course of the quarter, we had an outbreak of Banana Bacterial Wilt (BBW). More efforts were put at sensitizing farmers on BBW control and supporting BBW control task force to spearhead a fight against the disease.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:628 Kikuube District

Quarter4

Non Standard Outputs:	Monitoring visits carried out at LLGs 5 Extension staff supervised	2 Monitoring and supervision of agricultural extension activities conducted involving both technical and political leadership.	2 Monitoring and supervision of agricultural extension activities conducted.	2 Monitoring and supervision of agricultural extension activities conducted involving both technical and political leadership.
227001 Travel inland	10,821	10,500	97 %	2,940
227004 Fuel, Lubricants and Oils	1,179	1,500	127 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	2,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	12,000	100 %	2,940
Reasons for over/under performance:	Inadequate funds allocated to monitoring and supervision of extension activities limited the scope and coverage of the team. During the monitoring visits the team noted the low turn up of farmers for trainings and extension workers requiring continuous professional development.			

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.	628 Farmers trained 42 Farm visits and 8 exposure visits to model farmers within the district conducted, 34 Demonstrations conducted in different sub counties, Staff allowances provided,	150 Farmers trained 3 Farm visits and 3 exposure visits conducted 1 Demonstration conducted Staff allowances provided,	628 Farmers trained 42 Farm visits and 8 exposure visits to model farmers within the district conducted, 34 Demonstrations conducted in different sub counties, Staff allowances provided,
263367 Sector Conditional Grant (Non-Wage)	100,000	100,000	100 %	23,878

Vote:628 Kikuube District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	100,000	100 %	23,878
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	100,000	100 %	23,878

Reasons for over/under performance: Low turn up of farmers for advisory service trainings, Inadequate funding for field activities limits mobility of extension staff to farmers, Over 38% of the farmers are still in subsistence agriculture; even those in commercial agriculture, have experienced unfavorable climatic conditions that made them to fall back into subsistence, Outbreaks of pests and diseases like Banana Bacterial Wilt (BBW), the Fall Army Worm devastated crops, Poor post harvest handling is still a challenge with farmers. Majority of input dealers are not registered and licensed.

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

N/A				
Non Standard Outputs:	Weighing scale and moisture metres procured for Kyangwali Community store, Banana suckers and piglets procured, Bee hives procured, CAHIP infrastructure fenced, Laptops procured	procured tricycle instead of Weighing scale and moisture metres for Kyangwali Community store, 6500 Banana suckers and 50 piglets procured, 65 Bee hives procured, Kyangwali Dairy fenced	Weighing scale and moisture metres procured for Kyangwali Community store, Banana suckers and piglets procured, Bee hives procured, CAHIP infrastructure fenced	procured tricycle instead of Weighing scale and moisture metres for Kyangwali Community store, 6500 Banana suckers and 50 piglets procured, 65 Bee hives procured, Kyangwali Dairy fenced
312104 Other Structures	79,134	79,134	100 %	52,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,134	79,134	100 %	52,034
Donor Dev:	0	0	0 %	0
Total:	79,134	79,134	100 %	52,034

Reasons for over/under performance: Kyangwali farmers Organisation who are running Kyangwali Community store had requested for a weighing scale and moisture metres but changed to a Tricycle because World Food Programme had provide the weighing scale and moisture metre to them. Inadequate funding for development activities.

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	1600 Cattle sprayed and dipped in all sub counties, 383 Cattle and 1320 pigs slaughtered. 15 Supervision visits carried out by DVO to sub counties	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	1600 Cattle sprayed and dipped in all sub counties, 383 Cattle and 1320 pigs slaughtered. 15 Supervision visits carried out by DVO to sub counties
227001 Travel inland	4,131	4,131	100 %	1,441

Vote:628 Kikuube District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,131	4,131	100 %	1,441
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,131	4,131	100 %	1,441

Reasons for over/under performance: Majority of our farmers are using spray pumps to spray their animals.

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	cattle vaccinated against Tryps, ECF, FMD, Lumpy skin, Black Quarter, Disease surveillance carried out	528 Cattle vaccinated (against Tryps, Disease surveillance and treatment conducted in 5 LLGs	125 Cattle vaccinated (against Tryps, ECF, FMD, Lumpy skin disease and Black quarter): Disease surveillance and treatment conducted in 5 LLGs	528 Cattle vaccinated (against Tryps, Disease surveillance and treatment conducted in 5 LLGs
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000

Reasons for over/under performance: these were Inadequate funds for procurement of vaccines. Vaccination og trypanosomiasis was done under the private-public partnership

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	4 Trainings for fish farmers conducted, Inventory of fish harvested undertaken, 3 supervision activities conducted, Fish inspections carried out	4 trainings of fish farmers conducted in the whole district. 1 trainings of fish folks conducted in Kyangwali. Enforcement of fisheries regulations conducted	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	4 trainings of fish farmers conducted in the whole district. 1 trainings of fish folks conducted in Kyangwali. Enforcement of fisheries regulations conducted
227001 Travel inland	4,000	4,000	100 %	566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	566
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	566

Reasons for over/under performance: Illegal fishing gears are still being used by the fishermen, Lack of fish handling facilities at the landing sites such as Buhuka, Nkondo, Senjojo etc. Fisher folks are hard to mobilize as they spend most of the time in water while others work at night and sleep during day, Lack of fishing holidays on the side of Uganda has led to depletion of fish stocks, Unruly congolese fishermen attacking our fishermen and stealing fishing gears and boats.

Output : 018205 Crop disease control and regulation

N/A				
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Vote:628 Kikuube District

Quarter4

Non Standard Outputs:		staff trained, Food security campaigns conducted, Disease surveillance conducted, Supervision visits carried out	1 specialized training of staff conducted in plant health Clinics. 1 food security campaign conducted in each sub county. 2 Plant Health Clinic Conducted 7 disease surveillance carried out in every sub county. Supervision of crop conducted in all sub counties.	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.	1 specialized training of staff conducted in plant health Clinics. 1 food security campaign conducted in each sub county. 2 Plant Health Clinic Conducted 7 disease surveillance carried out in every sub county. Supervision of crop conducted in all sub counties.
227001	Travel inland	4,000	4,000	100 %	7
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	7
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	4,000	100 %	7
Reasons for over/under performance:		Unfavorable climatic conditions (heavy storms) affected a number of farmers in Bugambe, Kabwoya and Kyangwali sub counties, low production and productivity of enterprises due to loss of soil fertility in sub counties, most of the farmers own small pieces of land (on average 2-5 acres), inadequate intensification of enterprises, Many farmers are resorting to growing sugar canes instead of other food crops.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		statistical packages installed and used to collect agricultural data	Agricultural statistical data collected	Agricultural statistical data collect	Agricultural statistical data collected
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	1,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,000	100 %	1,500
Reasons for over/under performance:		Funds allocated to agricultural statistical data collection was not enough only a representative sample of farmers was taken			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:		Tsetse control carried out, Train bee keeping farmers, Farmers supported in honey harvesting	3 trainings conducted, 3 support visits to farmers on quality harvesting of honey, Supervision for vermin control conducted, 10 tsetse traps deployed in 3 places in Buhimba, Bugambe and Kabwoya.	15 trainings conducted, 20 support visits to farmers on quality harvesting of honey, Anti-vermin control operations conducted, Supervision for vermin control conducted.	3 trainings conducted, 3 support visits to farmers on quality harvesting of honey, Supervision for vermin control conducted, 10 tsetse traps deployed in 3 places in Buhimba, Bugambe and Kabwoya.
227001	Travel inland	4,000	4,000	100 %	1,800

Vote:628 Kikuube District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,800

Reasons for over/under performance: It has been very hard to get bullets for vermin control operations in the district yet there is a lot of outcry of vermin destroying peoples crops. The district lack an Entomological Officer. We have just been hiring from outside the district.

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	Ag DPMO trained in Human Resource Management	Ag DPMO trained in Human Resource Management
282103 Scholarships and related costs	6,000	6,000	100 %	5,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	5,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	5,400

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 to staff All Production activities coordinated and managed	3 months Staff salaries paid Production activities coordinated	3 months Staff salaries paid to staff All Production activities coordinated and managed
211101 General Staff Salaries	130,202	130,202	100 %	105,902
221011 Printing, Stationery, Photocopying and Binding	1,920	1,920	100 %	238
227001 Travel inland	2,080	2,080	100 %	0
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	447
Wage Rect:	130,202	130,202	100 %	105,902
Non Wage Rect:	7,000	7,000	100 %	685
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	137,202	137,202	100 %	106,587

Reasons for over/under performance: Inadequate staff to production sector was a big challenge. The staff in service are managing two or more sub counties. This was due to inadequate wage allocated to the sector.

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

N/A				
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Vote:628 Kikuube District

Quarter4

Non Standard Outputs:		Trade sensitisation meetings conducted, Businesses monitored for compliance, Businesses registered	2 trade sensitization meeting organized in Buhimba and Kikuube town councils. 30 Businesses Inspected for compliance .	1 trade sensitization meeting organized in each sub county. 12 Businesses Inspected for compliance 3 awareness radio talk show conducted. 1 inventory of businesses issued with trade licenses carried out.	2 trade sensitization meeting organized in Buhimba and Kikuube town councils. 30 Businesses Inspected for compliance .
227001	Travel inland	1,000	1,000	100 %	250
227004	Fuel, Lubricants and Oils	1,328	1,328	100 %	332
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,328	2,328	100 %	582
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,328	2,328	100 %	582
Reasons for over/under performance:		Poor turn-up for sensitisation meetings. Lack of expertise to check for genuine and quality products. Inadequate funding to carryout activities throughout the district. Lack of readily available transport facility.			
Output : 018302 Enterprise Development Services					
N/A					
Non Standard Outputs:		Business enterprises identified and assisted in registration	10 Business enterprises registered. 4 Market research for farmers & produce conducted. Contract farming facilitated.	4 Business enterprises registered. 1 Market research for farmers & produce conducted. Contract farming facilitated.	10 Business enterprises registered. 4 Market research for farmers & produce conducted. Contract farming facilitated.
227001	Travel inland	1,320	1,320	100 %	330
227004	Fuel, Lubricants and Oils	680	680	100 %	170
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		Companies for sugarcane and tobacco have not built trust for with their farmers especially when it comes to fulfilling payment commitments. peoples reluctance to freely register their business. Inability to look for markets due to limited funding.			
Output : 018303 Market Linkage Services					
N/A					
Non Standard Outputs:		HLFOs trained in cooperative production and management	10 Business enterprises registered. 4 Market research for farmers & produce conducted. Contract farming facilitated.	4 Business enterprises registered. 1 Market research for farmers & produce conducted. Contract farming facilitated.	10 Business enterprises registered. 4 Market research for farmers & produce conducted. Contract farming facilitated.
227001	Travel inland	880	880	100 %	220

Vote:628 Kikuube District

Quarter4

227004	Fuel, Lubricants and Oils	1,120	1,120	100 %	280
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		Reluctance of people to have their business registered, Companies of sugarcane and tobacco have not built trust with the farmers when it comes to fulfilling their commitments of payments. Lack of enough funds to enable mobility to look for markets for farmers produce.			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		Cooperative groups monitored, AGM and other meetings attended, Mobilisation of individuals for training in the cooperatives to form cooperative groups conducted	7 Co-operative groups monitored. 3 AGMs and 10 other meetings attended 160 individuals mobilized and trained to form groups.	6 Co-operative groups monitored. 6 AGMs and other meetings attended 150 individuals mobilized and trined to form groups.	7 Co-operative groups monitored. 3 AGMs and 10 other meetings attended 160 individuals mobilized and trained to form groups.
227001	Travel inland	1,320	1,320	100 %	330
227004	Fuel, Lubricants and Oils	1,680	1,680	100 %	420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	3,000	100 %	750
Reasons for over/under performance:		Most cooperatives have got leadership issues. Irregular meetings, Low turn up by individuals to be trained in the formation of cooperatives. high rate of defaulting on loans. Poor saving culture.			
Output : 018305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		Tourism friers and information brochures developed	Updated the register of hospitality facilities and tourist attraction sites.	-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	Updated the register of hospitality facilities and tourist attraction sites.
227001	Travel inland	720	720	100 %	180
227004	Fuel, Lubricants and Oils	280	280	100 %	70
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	1,000	100 %	250

Vote:628 Kikuube District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadquate funding to the tourism sub sector. The district has not developed a web site to market the available tourism and hospitality facilities. Most of the available tourism sites are not developed.				
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Field visits to monitor and supervise the FGs conducted	25 field visits to monitor and supervise the FGs conducted		2 Field visit to monitor and supervise the FGs conducted	25 field visits to monitor and supervise the FGs conducted
227001 Travel inland	1,540	1,540	100 %		770
227004 Fuel, Lubricants and Oils	460	460	100 %		230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,000
Reasons for over/under performance:	Inadequate funding to enable carry out regular visits to farmer groups in all sub-counties. Lack of office equipment ie Cabinets, computers and their accessories, office furniture, Notice boards.				
Output : 018309 Operation and Maintenance of Local Economic Infrastructure					
N/A					
Non Standard Outputs:	Repairs and maintenance of local economic infrastructure	N/A		90% of the Local economic infrastructure repaired and maintained	N/A
228004 Maintenance – Other	2,000	2,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,000
Reasons for over/under performance:	The output was not carried out because of little funding which could not repair and maintain the available infrastructure.				
Total For Production and Marketing : Wage Rect:	318,508	318,508	100 %		128,855
Non-Wage Reccurent:	208,131	194,178	93 %		48,778
GoU Dev:	79,134	79,134	100 %		52,034
Donor Dev:	0	0	0 %		0
Grand Total:	605,773	591,820	97.7 %		229,667

Vote:628 Kikuube District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Health workers trained under different programme Performance review meetings held Continuous medical education conducted 	Quarterly meetings for all stakeholders conducted 2 drug oreders prepared submitted in time one stakeholder meeting conducted One departmental vehicle maintained 233 staff appraised in time Support supervision was conducted in all Government Health Centres plus 5 PNFP health centres. 13 DHT meetings were held. Weekly DTF meetings were conducted. 10 monthly In charges meetings were held. 4 quality improvement meetings were held. Staff salaries were paid.		Quarterly meetings for all stakeholders conducted 2 drug oreders prepared submitted in time	Quarterly stakeholders meetings were conducted 2 drug orders prepared submitted in time one stakeholder meeting conducted Salaries for 212 staff were paid. 2 quality improvement meetings held
211101 General Staff Salaries	1,664,022	1,764,693	106 %		438,006
Wage Rect:	1,664,022	1,764,693	106 %		438,006
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,664,022	1,764,693	106 %		438,006
Reasons for over/under performance:	The department lacks a motor vehicle. PHC wage allocated is less than the actual wage required to pay salaries for staff already in service and as a result salaries for some health were paid using wage for other departments. We received more funds from Development partners than planned				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					

Vote:628 Kikuube District

Quarter4

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 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	Total ANC visits (New clients + Re-attendances) 14367, ANC 1st Visit for women 5102, ANC 4th Visit for women 1796 OPD New Attendance 99396, OPD Re-Attendance 1467, OPD Referrals from unit 611, Deliveries in unit 1989, DPT-HepB +Hib 3 4200, Measles 3589, EPI outreaches 569, Third dose IPT (IPT3) 3217, ART No. of pregnant & Lactating women started on ART at this facility during the quarter 71, ART No. of new clients started on ART at this facility during the quarter 371, IPD Admissions 4525.	
263104	Transfers to other govt. units (Current)	134,312	139,467	104 %	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	139,467	100 %	34,867
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	139,467	139,467	100 %	34,867

Reasons for over/under performance: Low staffing level (57.8% of minimum staffing norm).

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	Renovated Kikuube HC IV maternity ward and Theatre Rehabilitated Kaseeta HC 3 staff house	
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 %	0
312101	Non-Residential Buildings	57,000	27,560	48 %	10,606
312104	Other Structures	2,769	0	0 %	0

Vote:628 Kikuube District**Quarter4**

312212 Medical Equipment	40,000	40,000	100 %	40,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,219	70,704	69 %	50,606
Donor Dev:	0	0	0 %	0
Total:	102,219	70,704	69 %	50,606

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	21,912	82 %	21,912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,147	21,912	78 %	21,912
Donor Dev:	0	0	0 %	0
Total:	28,147	21,912	78 %	21,912

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	
211101 General Staff Salaries	95,002	0	0 %	0

Vote:628 Kikuube District**Quarter4**

221001 Advertising and Public Relations	1,000	1,000	100 %	1,000
221002 Workshops and Seminars	8,000	7,710	96 %	940
221003 Staff Training	3,000	2,830	94 %	800
221008 Computer supplies and Information Technology (IT)	9,866	9,400	95 %	9,400
221009 Welfare and Entertainment	1,200	1,090	91 %	460
221011 Printing, Stationery, Photocopying and Binding	4,000	4,200	105 %	1,588
221012 Small Office Equipment	5,350	1,312	25 %	1,012
221014 Bank Charges and other Bank related costs	800	833	104 %	0
222001 Telecommunications	600	453	76 %	196
222002 Postage and Courier	100	100	100 %	100
223005 Electricity	1,500	1,492	99 %	400
224001 Medical and Agricultural supplies	311,000	408,688	131 %	149,431
224004 Cleaning and Sanitation	1,200	1,200	100 %	900
224005 Uniforms, Beddings and Protective Gear	4,000	4,000	100 %	4,000
227001 Travel inland	8,000	7,146	89 %	484
228002 Maintenance - Vehicles	9,000	8,171	91 %	6,171
228004 Maintenance – Other	2,000	2,185	109 %	0
Wage Rect:	95,002	0	0 %	0
Non Wage Rect:	370,616	461,810	125 %	176,882
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	465,618	461,810	99 %	176,882

Reasons for over/under performance:

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	60 health workers trained on Key Family Care Practices. 600 community resource persons oriented on Ebola Virus Disease prevention and control. Immunization services supervised. Child Health Plus days activities implemented.	100% of children immunized 300 Mosquito treated nets distributed. 8 Maternal and child health activities conducted	60 health workers trained on Key Family Care Practices. 600 community resource persons oriented on Ebola Virus Disease prevention and control. Immunization services supervised. Child Health Plus days activities implemented.
281504 Monitoring, Supervision & Appraisal of capital works	260,000	446,026	172 %	146,364

Vote:628 Kikuube District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
Donor Dev:	180,000	446,026	248 %	146,364
Total:	260,000	446,026	172 %	146,364
Reasons for over/under performance:		The department received more donor funds than planned to support Ebola Outbreak preparedness activities.		
<i>Total For Health : Wage Rect:</i>	<i>1,759,024</i>	<i>1,764,693</i>	<i>100 %</i>	<i>438,006</i>
<i>Non-Wage Reccurent:</i>	<i>510,083</i>	<i>601,277</i>	<i>118 %</i>	<i>211,749</i>
<i>GoU Dev:</i>	<i>210,366</i>	<i>92,616</i>	<i>44 %</i>	<i>72,518</i>
<i>Donor Dev:</i>	<i>180,000</i>	<i>446,026</i>	<i>248 %</i>	<i>146,364</i>
<i>Grand Total:</i>	<i>2,659,473</i>	<i>2,904,612</i>	<i>109.2 %</i>	<i>868,637</i>

Vote:628 Kikuube District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		601 teachers paid salary			598 teachers paid salary
211101 General Staff Salaries	4,177,475	3,618,401	87 %		992,529
Wage Rect:	4,177,475	3,618,401	87 %		992,529
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,177,475	3,618,401	87 %		992,529
Reasons for over/under performance: Under-staffing in schools led to the funds not being consumed. The District lacks a Service Commission to recruit staff.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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	373,168	100 %		124,389
Wage Rect:	0	0	0 %		0
Non Wage Rect:	372,720	373,168	100 %		124,389
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	372,720	373,168	100 %		124,389
Reasons for over/under performance: All UPE schools recieved the UPE funds.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:		4 classrooms constructed.		completion 2 classroom block constructed at Karama Primary schoolin Kabwoya sub county	2 classrooms constructed at Kaseeta primary school in Kabwoya Sub county.
312101 Non-Residential Buildings	160,000	148,441	93 %		80,421

Vote:628 Kikuube District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	148,441	93 %	80,421
Donor Dev:	0	0	0 %	0
Total:	160,000	148,441	93 %	80,421

Reasons for over/under performance: Works completed and paid for in time.

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.	45 stances constructed	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.	45 latrine stances constructed at each school with 5 lined stances Kyebitaka, Kimbugu, Kisaaru, and Kaseeta in Kabwoya sub county; Bugambe BCS, Ruguse and Kyambara in Bugambe sub county, Musaijamukuru in Buhimba Sub county and Bukinda primary school in Kyangwali sub county.
312101 Non-Residential Buildings	184,000	183,606	100 %	183,606

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	184,000	183,606	100 %	183,606
Donor Dev:	0	0	0 %	0
Total:	184,000	183,606	100 %	183,606

Reasons for over/under performance: All funds received and paid out excluding retentions.

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs:	160 desks procured and distributed to primary schools	225 desks procured and supplied to 6 schools	40 desks procured	225 desks procured and supplied to 6 schools
312203 Furniture & Fixtures	45,118	45,000	100 %	0

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

Reasons for over/under performance: All funds received and paid out

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

Vote:628 Kikuube District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		92 staff paid salary			92 staff paid salary
211101 General Staff Salaries	788,995	1,050,840	133 %		237,625
Wage Rect:	788,995	1,050,840	133 %		237,625
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	788,995	1,050,840	133 %		237,625

Reasons for over/under performance: Under budgeting for salary by Ministry of Finance is a major challenge.

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

N/A					
Non Standard Outputs:	103 Secondary school staff paid salaries USE disbursed to all the six secondary schools in Kikuube district 3207 USE students supported.	3,017 students supported in school		103 Secondary school staff paid salaries USE disbursed to all the six secondary schools in Kikuube district 3207 USE students supported.	3,017 students supported in school
263367 Sector Conditional Grant (Non-Wage)	396,999	412,855	104 %		137,618
Wage Rect:	0	0	0 %		0
Non Wage Rect:	396,999	412,855	104 %		137,618
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	396,999	412,855	104 %		137,618

Reasons for over/under performance: All funds received and paid out.

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A					

Vote:628 Kikuube District**Quarter4**

Non Standard Outputs:	4 classrooms constructed at Nyairongo 13 latrine stances constructed Office block with staff room constructed Furniture procured Science equipments procured Assorted textbooks procured	1 seed secondary being constructed at Nyairongo in Kabwoya sub county	1 Seed secondary school constructed at Nyairongo in Kabwoya sub county	1 seed secondary being constructed at Nyairongo in Kabwoya sub county
312101 Non-Residential Buildings	700,000	700,151	100 %	685,412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	700,151	100 %	685,412
Donor Dev:	0	0	0 %	0
Total:	700,000	700,151	100 %	685,412

Reasons for over/under performance: All funds received and work going on as it is a multi year project.

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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Vote:628 Kikuube District

Quarter4

Non Standard Outputs:		Education institutions; 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	77 primary schools given support supervision at least once a term.	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	77 primary schools given support supervision at least once.
221001	Advertising and Public Relations	1,000	1,000	100 %	1,000
221011	Printing, Stationery, Photocopying and Binding	3,000	2,927	98 %	1,536
227001	Travel inland	39,344	39,671	101 %	16,139
227004	Fuel, Lubricants and Oils	12,000	11,920	99 %	9,920
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	55,344	55,517	100 %	28,594
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	55,344	55,517	100 %	28,594
Reasons for over/under performance:		Funding received as expected.			
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 Athletics team facilitated and coordinated to National level competitions in Fort Portal.	Monitoring of sports activities carried out. District and national Ball games and athletics organized and attended. MDD choir organized at different levels	District Athletics team facilitated and coordinated to National level competitions in Fort Portal.
221003	Staff Training	2,000	4,000	200 %	2,000
227001	Travel inland	11,000	15,780	143 %	15,100
227002	Travel abroad	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	19,780	132 %	17,100
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,000	19,780	132 %	17,100
Reasons for over/under performance:		Inadequate funding as Sports depends mainly on local revenue which is unreliable.			

Vote:628 Kikuube District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity of staff built	100 teachers trained in team management		1 Staff trained in a short course	NA
221003 Staff Training	5,097	4,555	89 %		4,555
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,097	4,555	89 %		4,555
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,097	4,555	89 %		4,555
Reasons for over/under performance: Funding from sector development fund for capacity building was scrapped by the ministry of finance as per Cabinet's decision.					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	2 Education officers paid salary 3 other education officers recruited Each school monitored once a year	12 months' salary paid. 71 schools monitored. 71 SMCs formed. 21 SMCs sensitized on gender violence. all staff appraised. 6 head teachers meetings held. 4 Sector performance reports prepared. Sector annual budget prepared. sector BFP prepared.		3 months staff salary paid. 100% of staff appraised Each school monitored once a year	3 months' salary paid. 21 schools monitored. 71 SMCs formed. 21 school management committees sensitized on gender violence.
211101 General Staff Salaries	86,852	23,721	27 %		7,319
227001 Travel inland	12,186	22,110	181 %		15,720
Wage Rect:	86,852	23,721	27 %		7,319
Non Wage Rect:	12,186	22,110	181 %		15,720
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	99,038	45,831	46 %		23,039
Reasons for over/under performance: Under staffing in the department led to under performance.					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

Vote:628 Kikuube District

Quarter4

Non Standard Outputs:	1 Double cabin vehicle procured 2 laptop computers procured 1 desktop computer procured 1 coloured printer procured 2 executive tables procured 6 executive chairs procured 2 office cupboards procured 71 School management committees inducted 1 study tour carried out	3 laptop computer procured. 1 desktop computer procured. 1 executive table procured. 2 executive chairs procured. 1 printer procured	1 desktop computer procured 1 coloured printer procured 2 executive tables procured 6 executive chairs procured 2 office cupboards procured 71 School management committees inducted 1 study tour carried out	1 laptop computer procured. 1 executive table procured. 2 executive chairs procured. 1 printer procured
281504 Monitoring, Supervision & Appraisal of capital works	78,100	53,892	69 %	11,643
312203 Furniture & Fixtures	8,900	8,900	100 %	8,900
312213 ICT Equipment	13,000	13,500	104 %	6,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	76,292	76 %	26,643
Donor Dev:	0	0	0 %	0
Total:	100,000	76,292	76 %	26,643
Reasons for over/under performance: All funds received as expected and paid out.				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
Non Standard Outputs:	1. Children with special Needs identified and assessed 2. Data on SNE children and teachers collected 3.SNE meetings organised and conducted 4. Follow up and referral of SN cases made	A stakeholders meeting on SNE held		A stakeholders meeting on SNE held
227001 Travel inland	7,000	7,750	111 %	7,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,750	111 %	7,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	7,750	111 %	7,750

Vote:628 Kikuube District

Quarter4

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:		The funding was got from UNICEF as donor funding.			
<i>Total For Education : Wage Rect:</i>	5,296,779	4,822,559	91 %		1,237,473
<i>Non-Wage Reccurent:</i>	864,345	895,734	104 %		335,727
<i>GoU Dev:</i>	1,189,118	1,153,489	97 %		976,082
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	7,350,242	6,871,783	93.5 %		2,549,282

Vote:628 Kikuube District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	12 months staff salaries paid. %age of staff appraised 12 departmental meetings conducted	3 month staff salaries paid. Small office equipment bought ICT equipment/ accessories bought staff trained Department vehicles serviced Safety gadgets of workers bought		3 months staff salaries paid. 100% of staff appraised. 3 departmental meetings held.	3 months staff salaries paid. Small office equipment bought ICT equipment/ accessories bought staff trained Department vehicles serviced Safety gadgets of workers bought
211101 General Staff Salaries	110,934	25,400	23 %		8,100
221002 Workshops and Seminars	6,000	6,000	100 %		6,000
221003 Staff Training	8,000	8,000	100 %		5,360
221007 Books, Periodicals & Newspapers	1,989	1,989	100 %		1,989
221008 Computer supplies and Information Technology (IT)	10,000	9,980	100 %		4,100
221009 Welfare and Entertainment	3,000	2,100	70 %		2,100
221011 Printing, Stationery, Photocopying and Binding	8,000	7,640	96 %		6,800
221012 Small Office Equipment	2,000	932	47 %		432
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	4,500	82 %		4,000
224004 Cleaning and Sanitation	1,000	1,380	138 %		380
224005 Uniforms, Beddings and Protective Gear	2,000	2,290	115 %		2,290
227001 Travel inland	12,000	12,364	103 %		3,180
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	24,000	27,580	115 %		16,151
228001 Maintenance - Civil	9,652	9,570	99 %		1,900
228002 Maintenance - Vehicles	11,000	4,632	42 %		3,568
228003 Maintenance – Machinery, Equipment & Furniture	15,548	16,030	103 %		482

Vote:628 Kikuube District

Quarter4

228004 Maintenance – Other	6,445	9,669	150 %	4,250
Wage Rect:	110,934	25,400	23 %	8,100
Non Wage Rect:	129,913	125,201	96 %	62,982
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	240,847	150,601	63 %	71,082

Reasons for over/under performance: The Department is still understaffed with key posts vacant. Only the post of Senior Civil Engineer is filled. This left most of the activities executed by one staff in the Department and hence a lot of savings on Departmental wages and operation Costs.

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

N/A				
Non Standard Outputs:	%age of community access roads maintained	98% of community Access roads maintained	78% of the community access roads maintained.	98% of community access roads maintained
263104 Transfers to other govt. units (Current)	94,083	94,083	100 %	9,991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,083	94,083	100 %	9,991
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	94,083	94,083	100 %	9,991

Reasons for over/under performance: Lack of District roads equipment slowed the works completion time
Little funds for maintenance of Community Access roads.

Output : 048158 District Roads Maintanence (URF)

N/A				
Non Standard Outputs:	Routine maintenance of District roads using road gangs 405km, Mechanised routine maintenance 24km and installation of concretete culverts in District roads.	100km of routine maintenance by gangs. Mech. routine maintenance of Kihabwemi - Kirimbi rd. Culverts installation in District rds (munteme-Kajoga rd)	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.	100km of routine maintenance by gangs. Mech. routine maintenance of Kihabwemi - Kirimbi rd. Culverts installation in District rds (munteme-Kajoga rd)
263104 Transfers to other govt. units (Current)	483,418	488,097	101 %	212,852
Wage Rect:	0	0	0 %	0
Non Wage Rect:	483,418	488,097	101 %	212,852
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	483,418	488,097	101 %	212,852

Reasons for over/under performance: Low pay/monthly wage for road gang workers
Understaffing of the Department
Lack of District road equipment making road maintenance costs expensive and delayed completion of works
Prolonged rainfall in the region including Kikuube District.

Vote:628 Kikuube District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
N/A					
Non Standard Outputs:	4km Bujalya - Mugabi road rehabilitated	Nil		1 km of Bujalya - Mugabi road rehabilitated.	Nil
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	1,000	100 %		1,000
312103 Roads and Bridges	80,500	80,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	85,000	85,000	100 %		1,000
Donor Dev:	0	0	0 %		0
Total:	85,000	85,000	100 %		1,000
Reasons for over/under performance: Nil					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>110,934</i>	<i>25,400</i>	<i>23 %</i>		<i>8,100</i>
<i>Non-Wage Reccurent:</i>	<i>707,414</i>	<i>707,381</i>	<i>100 %</i>		<i>285,825</i>
<i>GoU Dev:</i>	<i>85,000</i>	<i>85,000</i>	<i>100 %</i>		<i>1,000</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>817,781</i>	<i>90.5 %</i>		<i>294,925</i>

Vote:628 Kikuube District

Quarter4

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.	Annual report prepared and submitted to line ministries -Fourth quarter report prepared and submitted to line ministries. -Workshops and meetings attended -Motor cycles repaired and serviced. -Salaries for April, May and June paid.		-Annual reportprepared and submitted to line ministries -Fourth quarter report prepared and submitted to lie ministries. -Workshops and meetings attended -Motor vehicle and motor cycles repaired and serviced. -Salaries for April, May and June paid.	Annual report prepared and submitted to line ministries -Fourth quarter report prepared and submitted to line ministries. -Workshops and meetings attended -Motor cycles repaired and serviced. -Salaries for April, May and June paid.
211101 General Staff Salaries	38,813	14,400	37 %		3,600
221011 Printing, Stationery, Photocopying and Binding	560	708	127 %		463
227001 Travel inland	3,960	5,076	128 %		0
227004 Fuel, Lubricants and Oils	10,864	8,490	78 %		4,469
228002 Maintenance - Vehicles	2,618	1,983	76 %		498
Wage Rect:	38,813	14,400	37 %		3,600
Non Wage Rect:	18,002	16,257	90 %		5,430
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,815	30,657	54 %		9,030
Reasons for over/under performance:	The post for the District Water Officer is still vacant and the sector still has no vehicle. This explains the under performance in wage and mentenance. The over expenditures in travel inland was due to the expenditures on the mandatory annual Water Officers Workshop which took place in Kasese and was not included in the annual workplan in addition to the Pbs retreats for making reports,draft and final budgets and Workplans for the financial year 2019-2020.				
Output : 098102 Supervision, monitoring and coordination					
N/A					

Vote:628 Kikuube District**Quarter4**

Non Standard Outputs:	- 4 district water and sanitation co-ordination meetings held at Mika Eco Resort hotel -One extension staff meeting held at Mika Eco Resort hotel -65 supervision and monitoring visits made in the following sub-counties: Bugambe, Kabwoya,Kyangwali , Buhimba and Kiziranfumbi	One district water and sanitation co-ordination meeting held at Mika Eco Resort hotel -27 supervision visits made in the following sub-counties: Buhimba, Bugambe, Kiziranfumbi, Kabwoya and Kyangwali.	-One district water and sanitation co-ordination meeting held at Mika Eco Resort hotel -27 supervision visits made in the following sub-counties: Buhimba, Bugambe, Kiziranfumbi, Kabwoya and Kyangwali.	One district water and sanitation co-ordination meeting held at Hoima Resort hotel
221005 Hire of Venue (chairs, projector, etc)	1,800	800	44 %	200
221010 Special Meals and Drinks	3,885	3,805	98 %	740
221011 Printing, Stationery, Photocopying and Binding	308	308	100 %	148
227001 Travel inland	1,698	5,196	306 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,691	10,109	131 %	1,088
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,691	10,109	131 %	1,088
Reasons for over/under performance:	Coordination meeting not always conducted according to schedules due to parallel financials year between Government and implementing partners who are always our biggest target ie Calender year by partners vs Government financial year			

Output : 098104 Promotion of Community Based Management

N/A

Vote:628 Kikuube District

Quarter4

Non Standard Outputs:	<p>-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</p> <p>5 advocacy meetings at sub-county level held. The sub-county councils to be met include: Bugambe, Buhimba, Kiziranfumbi, Kyangwali and Kabwoya -Forming and training of 24 water user committees</p> <p>5 advocacy meetings at sub-county level held. The sub-county councils to be met include: Bugambe, Buhimba, Kiziranfumbi, Kyangwali and Kabwoya</p>			
221010 Special Meals and Drinks	960	960	100 %	0
227001 Travel inland	6,616	4,751	72 %	4,011
227004 Fuel, Lubricants and Oils	2,793	3,984	143 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,369	9,695	94 %	4,011
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,369	9,695	94 %	4,011

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Vote:628 Kikuube District

Quarter4

Non Standard Outputs:		4 monitoring visits conducted 4 community sensitization programmes conducted	-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/communities/manyatas monitoring visit of government projects conducted 1 community sensitization programmes conducted. -Follow up visits on triggered villages/communities. -certifying ODF Communities by the district	1 monitoring visit of government projects conducted 1 community sensitization programmes conducted	-Follow up visits on triggered villages/communities. -certifying ODF Communities by the district
281504	Monitoring, Supervision & Appraisal of capital works	21,053	16,375	78 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,053	16,375	78 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,053	16,375	78 %	0
Reasons for over/under performance:		-The biggest challance was transport to reach out to communities. The sector sector has no any means of transport to run activities especially monitoring and supervision. -Reluctancy of some communities to respond to the sensitization			
Output : 098180 Construction of public latrines in RGCs					
N/A					
Non Standard Outputs:		One public toilet constructed at Sebigoro market in Kabwoya sub-county	Excavation of the pit, Lining of the pit including interconnecting sub structure, Superstructure, Urinal, roofing and Finishes	-One public toilet constructed at Sebigoro market in Kabwoya sub-county.	Excavation of the pit, Lining of the pit including interconnecting sub structure, Superstructure, Urinal, roofing and Finishes
312101	Non-Residential Buildings	23,517	22,866	97 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	23,517	22,866	97 %	0
	Donor Dev:	0	0	0 %	0
	Total:	23,517	22,866	97 %	0

Vote:628 Kikuube District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-The biggest challance was transport to reach out to communities. The sector sector has no any means of transport to run activities especially monitoring and supervision. -Under staffing. The sector is currently Run by one staff.				
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: -Kiyora -Kazirandindo -Bwizibwera -Kyakabwizi		N/A	4 springs constructed: -Kiyora -Kazirandindo -Bwizibwera and Kyakabwizi. The following activities were performed to achieve the above outputs; Environmental impact assesement, Clearing the site including the pool, Filling the pool with hardcore, Application of clay and adpm on top of the hardcore, Construction of the retaining wall, Floor and Drainage channel
281501 Environment Impact Assessment for Capital Works	1,200	1,200	100 %		0
312104 Other Structures	18,000	18,827	105 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,200	20,027	104 %		0
Donor Dev:	0	0	0 %		0
Total:	19,200	20,027	104 %		0
Reasons for over/under performance:	-The biggest challance was transport to reach out to communities. The sector sector has no any means of transport to run activities especially monitoring and supervision. -Under staffing. The sector is currently Run by one staff.				
Output : 098183 Borehole drilling and rehabilitation					
N/A					

Vote:628 Kikuube District

Quarter4

Non Standard Outputs:	<p>8 boreholes drilled:</p> <p>-Kyabakenda borehole in Bugambe sub-county</p> <p>-Kiporopyo borehole in Bugambe sub-county</p> <p>-Kitindura borehole in Buhimba sub-county</p> <p>-Kyarubanga trading center borehole in Buhimba sub-county</p> <p>-Kiralali borehole in Kiziranfumbi sub-county</p> <p>-Nyamigogo borehole in Kiziranfumbi sub-county</p> <p>-Kiduubi borehole in Kabwoya sub-county</p> <p>Kamusiime borehole in Kabwoya sub-county</p> <p>10 boreholes rehabilitated:</p> <p>-Rwamutonga borehole in Bugambe sub-county</p> <p>-Kyabakenda borehole in Bugambe sub-county</p> <p>-Nyairongo P/S borehole in Kabwoya sub-county</p> <p>-Kabira P/S borehole in Kabwoya sub-county</p> <p>-Kisooba trading center borehole</p> <p>-Ngogoli IIB borehole in Kyangwali sub-county</p> <p>-</p> <p>Rwempalaki/Kyasaj wa in Buhimba sub-county</p> <p>-Hanga borehole in Kyangwali sub-county</p> <p>-Kyamusondwa borehole in Kiziranfumbi sub-county</p> <p>-Kisambo P/S borehole in Kiziranfumbi sub-county.</p>	<p>12 boreholes rehabilitated</p> <p>-Kyakiruube borehole</p> <p>-Kibingo borehole</p> <p>-Nyairongo borehole</p> <p>-Kabira P/S borehole</p> <p>-Rwengabi borehole</p> <p>-Hanga 2B borehole</p> <p>-</p> <p>Rwemparaki/Kyasaj wa borehole</p> <p>-Hanga 2A borehole</p> <p>-Kyamusondwa borehole</p> <p>-Kisambo P/S borehole</p> <p>-Kitagasa T/C borehole</p> <p>-Kitabona borehole</p> <p>8 boreholes drilled</p> <p>-Kyabakenda borehole</p> <p>-Kiporopyo borehole</p> <p>-Kitindura borehole</p> <p>-Kyarubanga borehole</p> <p>-Kiralali borehole</p> <p>-Nyamigogo borehole</p> <p>-Kiduubi borehole</p> <p>-Kamusiime borehole</p>	<p>-4 boreholes drilled (i.e Nyamigogo, Kiduubi, Kamusiime, Kirali)</p>	<p>-4 boreholes drilled (i.e Nyamigogo borehole, Kiduubi borehole, Kamusiime borehole and Kyabakenda borehole.)</p>
281501 Environment Impact Assessment for Capital Works	2,400	2,000	83 %	0

Vote:628 Kikuube District

Quarter4

281502 Feasibility Studies for Capital Works	8,000	0	0 %	0
312101 Non-Residential Buildings	247,368	256,484	104 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	257,768	258,484	100 %	0
Donor Dev:	0	0	0 %	0
Total:	257,768	258,484	100 %	0
Reasons for over/under performance: -The biggest challance was transport to reach out to communities. The sector sector has no any means of transport to run activities especially monitoring and supervision. -Under staffing. The sector is currently Run by one staff.				
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	-One mini piped water system constructed at Kyarusesa rural growth center in Kyangwali sub-county.	Transmission pipeline, Borehole site works, pump house & external works and water tank	N/A	Transmission pipeline, Borehole site works, pump house & external works and water tank
312104 Other Structures	200,631	200,018	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,631	200,018	100 %	0
Donor Dev:	0	0	0 %	0
Total:	200,631	200,018	100 %	0
Reasons for over/under performance: -The biggest challance was transport to reach out to communities. The sector sector has no any means of transport to run activities especially monitoring and supervision. -Under staffing. The sector is currently Run by one staff.				
Total For Water : Wage Rect:	38,813	14,400	37 %	3,600
Non-Wage Reccurent:	36,061	36,061	100 %	10,528
GoU Dev:	522,169	517,770	99 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	597,044	568,231	95.2 %	14,128

Vote:628 Kikuube District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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 Q1, Q2, Q3, and Q4. 100% bank Charges paid Supervised and appraised 02 Natural Resources Staff, 1 Annual and 4 Quarter work plan and budget reports prepared and submitted. 1 Draft Annual and quarterly work plans and Budget for FY 2019/20 prepared		100% 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% staff salaries paid, Bank charges paid, 2 Natural resources department staff supervised and appraised at the district headquarters, Natural resources departmental meetings held at the district headquarters, Annual and Quarterly natural resources department work plan and budget reports prepared and submitted. 1 Draft Annual and quarterly work plans and Budget for FY 2019/20 prepared Facilitate Duties and Functions of LG Natural Resources department services
211101 General Staff Salaries	83,098	45,900	55 %		13,800
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,694	353	21 %		353
221012 Small Office Equipment	1,560	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	513	51 %		154
224004 Cleaning and Sanitation	346	0	0 %		0
227001 Travel inland	4,000	2,136	53 %		1,215
227004 Fuel, Lubricants and Oils	2,000	1,001	50 %		1,000
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	83,098	45,900	55 %		13,800
Non Wage Rect:	14,000	4,002	29 %		2,722
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	97,098	49,902	51 %		16,522

Vote:628 Kikuube District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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				
Output : 098302 Tourism Development					
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	No activity 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 funding				
Output : 098303 Tree Planting and Afforestation					
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 8000 tree seedlings planted in the district		men and women sensitized and participating in tree planting	Maintained the district tree nursery Distributed and Planted over 9000 tree seedlings from the district tree nursery in identified areas within Kikuube district
224006 Agricultural Supplies	2,000	3,305	165 %		1,350
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,305	41 %		1,350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	3,305	41 %		1,350

Vote:628 Kikuube District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate budgetary releases for the activity, Theft of tree seedlings from the tree nursery by unknown persons.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
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.	No activity done
227001 Travel inland	2,000	910	46 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	910	46 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	910	46 %		0
Reasons for over/under performance:	No funding				
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/ inspection undertaken 04 pit sawyers in the district registered and licensed i forest check point installed and maintained. 6,067,820 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.	maintained 1 forest check point. Collected UGX 2,101,320= Local revenue from forest produce.
227001 Travel inland	4,000	523	13 %		523

Vote:628 Kikuube District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	523	13 %	523
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	523	13 %	523

Reasons for over/under performance: Lack of transport makes it hard for the department to do field monitoring in productive areas, low staffing levels(No District Forest Officer, Ranger and Guard) and also low funding.

Output : 098306 Community Training in Wetland management

N/A

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	1Trained community instructures in Kyangawli refugee camp on proper environment management with more emphasis on wetland resource 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.	Trained community instructures in Kyangawli refugee camp on proper environment management with more emphasis on wetland resource management
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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: No funding for the activities. however, the activity done above was done with the support from LWF (lutherland world Federation) an implementing partner in Kyangwali.

Output : 098307 River Bank and Wetland Restoration

N/A

Vote:628 Kikuube District

Quarter4

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	6 Conducted environment compliance monitoring undertaken kkuube district. 4 EIAs/PB of wetland related projects reviewed.	Conducted environment compliance monitoring in river Wambabya catchment Kikuube district, Carried out enforcement of wetlands, river bank and lake shore management regulations, 2 EIAs/PB of wetland related projects reviewed	
		</div>			
221011 Printing, Stationery, Photocopying and Binding	614	153	25 %	0	
222001 Telecommunications	245	321	131 %	126	
227001 Travel inland	7,000	5,916	85 %	2,575	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	7,859	6,390	81 %	2,701	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	7,859	6,390	81 %	2,701	
Reasons for over/under performance:		Non compliance of local communities to environmental laws, lack of transport for field activities, Voluminous 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, 2 Radio talk show 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	2 Radio talk show was held on environment and natural resource management
221002 Workshops and Seminars	3,000	3,848	128 %	0	

Vote:628 Kikuube District

Quarter4

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. However, the two radio talk shows were held with support from LWF.

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 4 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	1 Conducted environment compliance monitoring of the implementation of mitigation measures on district development projects under education and water sectors
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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: Voluminous EIAs, lack of transport. However, the activity was done using some budget for under higher capital purchases in education and water sectors.

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

N/A

Vote:628 Kikuube District

Quarter4

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 01 Land dispute settled	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	Compiled draft District compensation rates 2019/20. Work plans and budget for land management prepared Pre- tested the draft district compenstion rates in some selected communities from Kiziranfumbi S/C
221002 Workshops and Seminars	5,000	3,650	73 %	0
221008 Computer supplies and Information Technology (IT)	3,664	700	19 %	0
227001 Travel inland	34,000	32,359	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,664	36,709	86 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,664	36,709	86 %	0
Reasons for over/under performance:	the process of developing the draft district compensation rates was made possible with support from Global Rights Alert, However, Kikuube currently still lacks the District Land Board.			
Output : 098311 Infrastruture Planning				

Vote:628 Kikuube District

Quarter4

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 44 Plans approved 4 sites inspections conducted	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	Conducted site inspection and approval of plans for 42 resettlement houses, 2 latrines for institutions and access roads to proposed settlements. all for Kingfisher Development Project Affected Persons.
221002	Workshops and Seminars	2,000	1,140	57 %	0
227001	Travel inland	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	1,140	11 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	1,140	11 %	0
Reasons for over/under performance:		The activity was made possible with financing from CNOOC.			
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 for the activity.			
Total For Natural Resources : Wage Rect:		83,098	45,900	55 %	13,800
Non-Wage Reccurent:		106,523	56,828	53 %	7,296
GoU Dev:		0	0	0 %	0

Vote:628 Kikuube District**Quarter4**

<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>102,728</i>	<i>54.2 %</i>	<i>21,096</i>

Vote:628 Kikuube District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff salaries paid	All the 12 months staff salaries paid.		3 months Staff salaries paid All staff appraised and supervised 3 departmental meetings conducted Departmental activities coordinated	Paying staff salaries
211101 General Staff Salaries	91,101	54,137	59 %		14,060
Wage Rect:	91,101	54,137	59 %		14,060
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	91,101	54,137	59 %		14,060
Reasons for over/under performance:	None				
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	FAL learners trained in the following LLGs: Kyangwali, Kabwoya, Kiziranfumbi, Buhimba, Bugambe and Kikube T/C			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:					

Vote:628 Kikuube District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	gender mainstreaming in all LLGs gender mentoring to staff	Gender mainstreaming in all LLGs Sensitization meetings on gender equality and women empowerment across the district. Gender mentoring of staff		1 Gender mainstreaming in all LLGs carried out 1 Gender mentoring of staff conducted	Gender mainstreaming in all LLGs Sensitization meetings on gender equality and women empowerment across the district.
221001 Advertising and Public Relations	3,000	2,096	70 %		1,101
227001 Travel inland	3,435	1,990	58 %		0
227004 Fuel, Lubricants and Oils	3,000	2,320	77 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,435	6,406	68 %		1,101
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,435	6,406	68 %		1,101
Reasons for over/under performance: Inadequate funding to the Sector					
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	40 children in contact with the law settled and rehabilitated conduct social inquiries, home visits and attending suspect parades supporting YIGs under YLP Monitoring YLP projects	15 OVCs handled and resettled 5 children represented in court 2 trainings on child protection done to stakeholders. Social Inquiries done.		10 children in contact with the law settled and rehabilitated Social inquiries, home visits and attending suspect parades carried out Youth Interest Groups under YLP supported YLP projects monitored	15 OVCs handled and resettled 5 children represented in court 2 trainings on child protection done to stakeholders.
211103 Allowances (Incl. Casuals, Temporary)	4,472	7,120	159 %		0
221001 Advertising and Public Relations	3,528	83	2 %		0
221011 Printing, Stationery, Photocopying and Binding	818	1,265	155 %		465
227001 Travel inland	8,000	5,740	72 %		2,000

Vote:628 Kikuube District

Quarter4

227004 Fuel, Lubricants and Oils	7,182	2,540	35 %	1,542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	16,747	70 %	4,007
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	16,747	70 %	4,007

Reasons for over/under performance: Inadequate funding
Lack of transport means to transport children to care homes and resettlement communities

Output : 108109 Support to Youth Councils

N/A				
Non Standard Outputs:	District Youth Council Executive Meetings held Monitoring Youth activities	2 District Youth Council meeting held Monitoring of Youth activities in the district	1 District Youth Council Executive Meetings held 1 Monitoring Youth activities	1 District Youth Council meeting held Monitoring of Youth activities in the district
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,114	106 %	14
222001 Telecommunications	200	380	190 %	0
227001 Travel inland	3,000	1,801	60 %	0
227004 Fuel, Lubricants and Oils	2,000	841	42 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	5,136	71 %	154
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,200	5,136	71 %	154

Reasons for over/under performance: Poor attitude of the youth towards government initiatives.

Output : 108110 Support to Disabled and the Elderly

N/A				
Non Standard Outputs:	Monitoring PWD groups Selecting groups to benefit under PWD Grant	PWD Councillors facilitated to have a meeting. 1 radio sensitization conducted on PWD rights PWD groups monitored	1 PWDs groups Monitored PWD 1 PWD Grant beneficiaries selected	PWD Councillors facilitated to have a meeting. 1 radio sensitization conducted on PWD rights
221002 Workshops and Seminars	3,600	2,900	81 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	2,900	81 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	2,900	81 %	900

Reasons for over/under performance: Less Funding, as such no PWD project was funded.

Output : 108111 Culture mainstreaming

N/A				
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Vote:628 Kikuube District

Quarter4

Non Standard Outputs:	Communities trained in positive cultural values drama groups formed	1 meeting mobilized and held with kingdom SC leaders. 2 drama groups formed. 2 communities trained in positive cultural values	2 communities trained in positive cultural values 2 drama groups formed	1 meeting mobilized and held with kingdom SC leaders.
221001 Advertising and Public Relations	4,000	495	12 %	0
227001 Travel inland	4,000	1,804	45 %	904
227004 Fuel, Lubricants and Oils	4,000	320	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,619	22 %	904
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	2,619	22 %	904

Reasons for over/under performance: Lack of transport means.

Output : 108112 Work based inspections

N/A

Non Standard Outputs:		Work places inspected		15 Work places inspected	
221001	Advertising and Public Relations	4,000	1,135	28 %	0
227001	Travel inland	4,000	660	17 %	0
227004	Fuel, Lubricants and Oils	4,000	1,220	31 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,000	3,015	25 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		12,000	3,015	25 %	0

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	labour disputes settled work man compensation processed labour force and employees sensitised on labour rights	54 labour disputes settled 15 work man compensation processed Labour force and employees sensitised on labour rights		
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,800	30 %	0

Vote:628 Kikuube District

Quarter4

227004 Fuel, Lubricants and Oils	6,000	805	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,605	22 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	2,605	22 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

N/A				
Non Standard Outputs:	Women Council executive meetings held women groups under UWEP mobilised, trained, funded and monitored	4 women Council meeting held Women's day celebrated	1 Women Council executive meetings held 6 Women groups under UWEP mobilized, trained, funded and monitored	1 women Council meeting held Women's day celebrated
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,701	77 %	0
227001 Travel inland	3,000	1,201	40 %	700
227004 Fuel, Lubricants and Oils	2,000	2,001	100 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	4,902	68 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,200	4,902	68 %	2,500

Reasons for over/under performance: None

Output : 108115 Sector Capacity Development

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:

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	PWD groups trained	20 social cases handled		20 social cases handled
224006 Agricultural Supplies	200	972	486 %	172

Vote:628 Kikuube District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	972	486 %	172
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200	972	486 %	172

Reasons for over/under performance: Inadequate funding

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Departmental meetings held	1 departmental held 5 support supervision exercises conducted.			Support supervision conducted in 2 Sub counties
	Monitoring departmental projects				
	Procurement of small office equipment				
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,151	115 %	330	
221002 Workshops and Seminars	2,000	1,551	78 %	420	
221011 Printing, Stationery, Photocopying and Binding	2,000	125	6 %	0	

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,827	57 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,827	57 %	750

Reasons for over/under performance: Less funding

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

N/A

Non Standard Outputs:	Funds transferred to LLGs under Community Based Services	Funds transferred to all LLGs four times	Funds transferred to LLGs under Community Based Services	All LLGs supported
263367 Sector Conditional Grant (Non-Wage)	30,000	22,900	76 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,900	76 %	4,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	22,900	76 %	4,500

Reasons for over/under performance: None

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

N/A

Vote:628 Kikuube District

Quarter4

Non Standard Outputs:		Formation, Training, Appraisal, Funding and Monitoring of Youth and Women groups under the YLP and UWEP	22 YLP groups trained and funded. 30 UWEP groups trained and funded. 15 YLP Groups monitored. 4 monitoring reports compiled and submitted.	22 YLP groups trained and funded. 30 UWEP groups trained and funded. 15 YLP Groups monitored. 4 monitoring reports compiled and submitted.
312104 Other Structures	447,603	420,164	94 %	166,476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	367,603	420,164	114 %	166,476
Donor Dev:	80,000	0	0 %	0
Total:	447,603	420,164	94 %	166,476
Reasons for over/under performance:		UWEP underfunded as the number of groups submitting proposals is over whelming.		
Total For Community Based Services : Wage Rect:	91,101	54,137	59 %	14,060
Non-Wage Reccurent:	124,675	71,529	57 %	14,988
GoU Dev:	367,603	420,164	114 %	166,476
Donor Dev:	80,000	0	0 %	0
Grand Total:	663,379	545,830	82.3 %	195,525

Vote:628 Kikuube District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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	Coordinating and organising Budget and report preparation activities. Supporting salary payment by updating staff lists. Organizing and coordinating Budget preparation retreats.		3 departmental meetings held. Budget performance reports prepared 11 Compliance assessments carried out at the District and 7 LLGs level units in Kikuube District. Salaries paid to 4 staff 3 Planning Department staff appraised Welfare staff catered for	Salary and allowances for the Statistician/Acting District Planner paid. 2 Retreats held at Mparo Guest Apartments for preparation Q3 report and Final Performance Contract. Q3 Budget performance report prepared and submitted to relevant authorities
211101 General Staff Salaries	80,142	23,000	29 %		6,900
221009 Welfare and Entertainment	1,200	600	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	974	61 %		574
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	8,298	131 %		1,525

Vote:628 Kikuube District

Quarter4

227004 Fuel, Lubricants and Oils	4,000	2,312	58 %	312
Wage Rect:	80,142	23,000	29 %	6,900
Non Wage Rect:	15,951	13,583	85 %	2,411
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	96,093	36,583	38 %	9,311

Reasons for over/under performance: The department has only staff in the department, this affects effective delivery of services.

There is no reliable means of transport for the department to effectively and efficiently carry out the Monitoring and Evaluation function.

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	Organizing and coordinating trainings meetings 12 District technical planning committee meetings organized and coordinated	Participatory development management promoted through 1 LQAS and 1 PRIA surveys in selected areas in the district. Capacity of 22 Kikuube DLG staff strengthened in main streaming of cross cutting issues into development programs.	3 technical planning meetings organized and coordinated. Development strategies for the district developed. 22 Lower local government staff trained in Gender and Equity Budgeting
221002 Workshops and Seminars	4,697	2,799	60 %	0
221011 Printing, Stationery, Photocopying and Binding	1,250	613	49 %	0
227001 Travel inland	9,949	11,770	118 %	2,185
227004 Fuel, Lubricants and Oils	4,447	2,112	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,344	17,293	85 %	2,185
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,344	17,293	85 %	2,185

Reasons for over/under performance: The department was not able to carry out all the planned activities due to shortage of manpower

Output : 138303 Statistical data collection

N/A				
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Vote:628 Kikuube District

Quarter4

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		Annual Statistical Abstract compiled and disseminated to all stakeholders Technical advice on statistical matters provided to all HoD, LLGs and Implementing partners.	
221002	Workshops and Seminars	1,399	2,713	194 %	0
221008	Computer supplies and Information Technology (IT)	1,000	910	91 %	410
221011	Printing, Stationery, Photocopying and Binding	800	340	43 %	0
227001	Travel inland	5,200	3,360	65 %	0
227004	Fuel, Lubricants and Oils	4,399	2,094	48 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,797	9,418	74 %	410
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		12,797	9,418	74 %	410

Reasons for over/under performance:

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	Sensitizing teachers and some parents on Birth Registration Distribution and collection of BR materials to schools Registering school going children	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	1 Sensitization meeting on Birth Registration conducted. 728 primary schools from Kiziranfumbi Sub County registered with support from World vision.
221002 Workshops and Seminars	6,200	5,100	82 %	0
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	4,157	68 %	1,790

Vote:628 Kikuube District

Quarter4

227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,154	9,467	52 %	1,790
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,154	9,467	52 %	1,790

Reasons for over/under performance: Most of the activities were not implemented due to manpower shortage

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, 	Organizing training of Parish chiefs and CDOs	4 Community Institutions/PDCS trained on participatory planning and M&E of projects and programs. 20 LLG staff trained in the planning, designing and implementation of development projects	Parish chiefs and CDO from all LLGs trained in development planning
221002 Workshops and Seminars	7,636	4,000	52 %	0
221008 Computer supplies and Information Technology (IT)	436	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	890	56 %	890
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	7,000	3,922	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,271	8,812	51 %	890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,271	8,812	51 %	890

Reasons for over/under performance: Inadequate funding to conduct regular trainings

Output : 138306 Development Planning

N/A

Vote:628 Kikuube District

Quarter4

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,	Organizing and coordinating the performance review meeting	One annual performance review meeting organized	1 Performance review meeting with HoD conducted and strategies on revenue enhancement formulated.
221002 Workshops and Seminars	9,686	8,293	86 %	450
221008 Computer supplies and Information Technology (IT)	2,200	550	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	1,950	108 %	0
227001 Travel inland	7,686	1,922	25 %	0
227002 Travel abroad	2,000	2,405	120 %	2,405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,372	15,120	65 %	2,855
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,372	15,120	65 %	2,855

Reasons for over/under performance: The number of development strategies were limited by inadequate manpower in the department.

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

Vote:628 Kikuube District

Quarter4

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	Attending retreats for budget and report preparation Preparing annual and quarterly progress reports	1 Quarterly progress reports prepared and submitted to relevant authorities.	Attending retreats for budget and report preparation Preparing quarterly progress reports
221002 Workshops and Seminars	4,000	2,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,340	1,718	73 %	548
222001 Telecommunications	400	200	50 %	0
227001 Travel inland	6,800	6,130	90 %	1,730
227004 Fuel, Lubricants and Oils	2,740	240	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,280	10,288	63 %	2,278
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,280	10,288	63 %	2,278
Reasons for over/under performance:	The department is understaffed with one position filled. This affected timely preparation of reports			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Performance of the District/Sector development plans, programs and projects monitored and evaluated.	Conducting Multisectoral monitoring visits. Designing data collection tools. Collecting data	Performance of the District/Sector development plans, programs and projects monitored and evaluated. Economic, Gender and Equity Impact assessments conducted	Government programmes and projects procured. Sector development plans monitored
221002 Workshops and Seminars	2,052	0	0 %	0
227001 Travel inland	8,052	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	210	11 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,104	210	2 %	210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,104	210	2 %	210

Vote:628 Kikuube District

Quarter4

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: There was no sufficient monitoring of Government programmes due to inadequate funding					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Duties and functions of DPU facilitated	Preparing LPOs Signing delivery notes			1 HP Laptop & 1 Desktop procured 1 Office Desk, 1 Executive office Chair and 1 Client Chair procured and 1 filling cabinet procured
	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	3,100	13 %		3,100
312104 Other Structures	20,000	0	0 %		0
312203 Furniture & Fixtures	4,550	4,550	100 %		4,550
312211 Office Equipment	2,000	2,000	100 %		2,000
312213 ICT Equipment	3,450	3,450	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,100	13,100	100 %		9,650
Donor Dev:	80,000	0	0 %		0
Total:	93,100	13,100	14 %		9,650

Vote:628 Kikuube District

Quarter4

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: Re-tooling fund was not adequate to procure adequate office furniture and ICT Equipment					
<i>Total For Planning : Wage Rect:</i>	80,142	23,000	29 %		6,900
<i>Non-Wage Reccurent:</i>	139,547	84,191	60 %		13,029
<i>GoU Dev:</i>	13,100	13,100	100 %		9,650
<i>Donor Dev:</i>	80,000	0	0 %		0
<i>Grand Total:</i>	312,789	120,291	38.5 %		29,579

Vote:628 Kikuube District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	No of staff paid salaries and appraised. Retreat for preparation of BFP attended Annual departmental Annual workplan and Budget Estimates Produced No. of Quarterly Budget performance reports prepared	The physical performance was done as planned. All departments audited for the quarter, all labaoour based road maintenance and those under mechanized maintenance monitored, 11 Health centers under result based financing monitored and 10 primary schools and 2 sub counties audited, and 1 staff paid salary, VFM review on completed capital projects done.		1 Quarterly Budget performance reports prepared	1 Quarterly performance report prepared
211101 General Staff Salaries	25,671	12,489	49 %		3,847
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,750	69 %		0
221017 Subscriptions	1,000	500	50 %		0
227001 Travel inland	3,000	3,799	127 %		1,158
227004 Fuel, Lubricants and Oils	2,000	1,974	99 %		1,250
Wage Rect:	25,671	12,489	49 %		3,847
Non Wage Rect:	12,500	9,023	72 %		2,408
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,171	21,512	56 %		6,255
Reasons for over/under performance:	The reason for unspent balance is mainly wage for salaries as result of staff who are yet to be recruited.				
Output : 148202 Internal Audit					
N/A					

Vote:628 Kikuube District

Quarter4

Non Standard Outputs:	11 District departments, 5 LLGs, 20 Health facilities, 4 Secondary Schools, and 2 BTVET audited at least once year. 	11 District departments audited at least once year. 5 Sub counties audited at least once		
227001 Travel inland	26,715	22,460	84 %	4,129
227004 Fuel, Lubricants and Oils	5,285	3,550	67 %	2,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	26,010	81 %	6,179
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,000	26,010	81 %	6,179
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	2 Internal Audit staff trained in CPA	2 Internal Audit staff trained in CPA		
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:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	All Government development programs and projects monitored	All Government development programs and projects monitored		
227001 Travel inland	8,076	8,219	102 %	1,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,076	8,219	102 %	1,047
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,076	8,219	102 %	1,047
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,671</i>	<i>12,489</i>	<i>49 %</i>	<i>3,847</i>
<i>Non-Wage Reccurrent:</i>	<i>53,076</i>	<i>43,252</i>	<i>81 %</i>	<i>9,634</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>

Vote:628 Kikuube District**Quarter4**

<i>Grand Total:</i>	<i>78,747</i>	<i>55,741</i>	<i>70.8 %</i>	<i>13,481</i>
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Vote:628 Kikuube District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyangwali				1,845,719	623,798
Sector : Agriculture				46,280	48,173
<i>Programme : Agricultural Extension Services</i>				46,280	48,173
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				14,280	16,173
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	10,017
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>				32,000	32,000
Item : 312104 Other Structures					
Materials and supplies - Fencing Materials-1164	Butoole fencingh of CAIIP infrastructure	Sector Development Grant		20,000	20,000
Materials and supplies - Assorted Materials-1163	Kyangwali Nyanmyehembo	Sector Development Grant		12,000	12,000
Sector : Works and Transport				52,050	20,840
<i>Programme : District, Urban and Community Access Roads</i>				52,050	20,840
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				13,090	13,090
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>				38,960	7,750
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	2,500
RM of Kagoma-Kitoro-Bwizibwera - kavule rd 12.4km	Kasonga Kagoma - Kavule	Other Transfers from Central Government		8,000	1,350

Vote:628 Kikuube District

Quarter4

Rm of Mburara - Kololo - Kalugumba rd	Butoole Kyangwali	Other Transfers from Central Government	16,360	2,700
RM of Kyangwali - Tontema rd 13km	Kyangwali Kyangwali - Tontema	Other Transfers from Central Government	4,200	1,200
R/ Maint. of Kyarusesa - Butoole rd 13km	Butoole Kyaruseesa	Other Transfers from Central Government	5,200	0
Sector : Education			1,069,330	224,787
Programme : Pre-Primary and Primary Education			850,616	124,426
Higher LG Services				
Output : Primary Teaching Services			723,298	0
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				
Output : Primary Schools Services UPE (LLS)			104,318	103,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugoma P.S.	Kyangwali Bugoma	Sector Conditional Grant (Non-Wage)	5,931	5,902

Vote:628 Kikuube District

Quarter4

Buhuka P.S	Buhuka Buhuka	Sector Conditional Grant (Non-Wage)	8,330	8,286
Bukinda P.S	Kasonga Bukinda	Sector Conditional Grant (Non-Wage)	4,651	4,630
Butole P.S.	Butoole Butole	Sector Conditional Grant (Non-Wage)	6,068	6,038
Kamwokya	Kyangwali Kamwokya	Sector Conditional Grant (Non-Wage)	4,450	4,430
Kasonga	Kasonga Kasonga	Sector Conditional Grant (Non-Wage)	17,097	16,998
KIBAALE PARENTS P.S	Butoole Kibaale	Sector Conditional Grant (Non-Wage)	4,184	4,166
Kinakyeitaka P.S.	Kasonga Kinakyeitaka P.S.	Sector Conditional Grant (Non-Wage)	15,068	14,982
Ngurwe P.S	Kasonga Ngurwe	Sector Conditional Grant (Non-Wage)	6,712	6,678
Nyamiganda P.S	Kasonga Nyamiganda	Sector Conditional Grant (Non-Wage)	9,111	9,062
Rwemisanga P.S.	Kyangwali Rwemisanga	Sector Conditional Grant (Non-Wage)	3,765	3,750
RWENYAWAWA P.S	Kasonga RWENYAWAWA	Sector Conditional Grant (Non-Wage)	6,333	6,302
TONTEMA P.S.	Butoole TONTEMA	Sector Conditional Grant (Non-Wage)	6,800	6,766
WAIRAGAZA P.S	Butoole WAIRAGAZA	Sector Conditional Grant (Non-Wage)	5,818	5,790
Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	20,646
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasonga Bukinda PS	Sector Development Grant	23,000	20,646
Programme : Secondary Education			218,714	100,361
Higher LG Services				
Output : Secondary Teaching Services			122,207	0
Item : 211101 General Staff Salaries				
-	Kasonga Kyangwali	Sector Conditional Grant (Wage)	122,207	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,507	100,361
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYANGWALI S.S	Kasonga KYANGWALI	Sector Conditional Grant (Non-Wage)	96,507	100,361
Sector : Health			433,907	93,602
Programme : Primary Healthcare			373,907	30,969

Vote:628 Kikuube District

Quarter4

Higher LG Services				
Output : District healthcare management services			343,630	0
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,877	25,877
Item : 263104 Transfers to other govt. units (Current)				
Buhuka HC III	Buhuka Buhuka	Sector Conditional Grant (Non-Wage)	6,055	6,055
Kasonga HC III	Buhuka Kasonga	Sector Conditional Grant (Non-Wage)	2,571	2,571
Kyangwali HC IV	Kyangwali Kyangwali	Sector Conditional Grant (Non-Wage)	8,626	8,626
Nsozi HC III	Butoole Nsozi	Sector Conditional Grant (Non-Wage)	8,626	8,626
Capital Purchases				
Output : Administrative Capital			4,400	5,091
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
Programme : Health Management and Supervision			60,000	62,633
Capital Purchases				
Output : Non Standard Service Delivery Capital			60,000	62,633
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation- 627	Kyangwali Kyangwali	External Financing	60,000	62,633
Sector : Water and Environment			236,152	230,395
Programme : Rural Water Supply and Sanitation			236,152	230,395
Capital Purchases				
Output : Administrative Capital			21,053	16,375

Vote:628 Kikuube District

Quarter4

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
Output : Borehole drilling and rehabilitation			14,468	14,003
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
Output : Construction of piped water supply system			200,631	200,018
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butoole LC: Kyarusesa	Sector Development Grant	200,631	200,018
Sector : Social Development			8,000	6,000
Programme : Community Mobilisation and Empowerment			8,000	6,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			8,000	6,000
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	4,000
LLG	Kyangwali P8730-Kyangwali	Sector Conditional Grant (Non-Wage)	8,000	0
LCIII : Kabwoya			2,473,097	1,217,980
Sector : Agriculture			22,414	33,991
Programme : Agricultural Extension Services			22,414	33,991
Lower Local Services				
Output : LLG Extension Services (LLS)			14,280	25,857
Item : 263367 Sector Conditional Grant (Non-Wage)				
extension service delivery in lower local governments	Bubogo whole sub county	Sector Conditional Grant (Non-Wage)	0	6,489

Vote:628 Kikuube District

Quarter4

Extension service delivery in lowere 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 motocycles)	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				
Output : Non Standard Service Delivery Capital			8,134	8,134
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nkondo Fish cages for fish farmers along the lake	Sector Development Grant	8,134	8,134
Sector : Works and Transport			108,442	102,742
Programme : District, Urban and Community Access Roads			108,442	102,742
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,842	24,842
Item : 263104 Transfers to other govt. units (Current)				
Kabwoya	Igwanjura Kabwoya	Other Transfers from Central Government	24,842	24,842
Output : District Roads Maintainence (URF)			83,600	77,900
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	4,900
Rm of Kitaganya- Maya- Kabwoya rd 11.5km	Bubogo Kabwoya - Maya	Other Transfers from Central Government	3,600	1,650
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	1,350
Sector : Education			1,712,193	955,978
Programme : Pre-Primary and Primary Education			887,101	218,495
Higher LG Services				
Output : Primary Teaching Services			676,777	0

Vote:628 Kikuube District

Quarter4

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 Kisanu 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				
Output : Primary Schools Services UPE (LLS)			61,324	61,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabira P.S.	Bubogo Kabira	Sector Conditional Grant (Non-Wage)	2,976	2,966
Kabwoya P.S.	Bubogo Kabwoya	Sector Conditional Grant (Non-Wage)	4,804	4,782
Kaseeta P.S.	Kaseeta Kaseeta	Sector Conditional Grant (Non-Wage)	7,573	7,534
Kikonda	Bubogo Kikonda	Sector Conditional Grant (Non-Wage)	3,467	3,454
Kimbugu P.S.	Igwanjura Kimbugu	Sector Conditional Grant (Non-Wage)	6,156	6,126
Kisaaru P.S.	Igwanjura Kisaaru	Sector Conditional Grant (Non-Wage)	7,010	6,974
KYEBITAKA P.S	Igwanjura KYEBITAKA	Sector Conditional Grant (Non-Wage)	3,749	3,734
Kyehorro P.S	Nkondo Kyehorro	Sector Conditional Grant (Non-Wage)	4,691	4,670
Nkondo P.S.	Nkondo Nkondo	Sector Conditional Grant (Non-Wage)	6,639	6,606
ST. ANDREWS NYAIRONGO	Kaseeta NYAIRONGO	Sector Conditional Grant (Non-Wage)	6,446	6,414
Nyawaiga P.S.	Nkondo Nyawaiga	Sector Conditional Grant (Non-Wage)	4,095	4,078

Vote:628 Kikuube District

Quarter4

St Lwanga Mpanga	Bubogo St Lwanga Mpanga	Sector Conditional Grant (Non-Wage)	3,717	3,702
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	78,128
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaseeta Kaseeta Primary school	Sector Development Grant	80,000	78,128
Output : Latrine construction and rehabilitation			69,000	79,327
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaseeta Kaseeta PS	Sector Development ,, Grant	23,000	57,932
121470- Sector Development Grant	Kimbugu Kimbugu PS	Sector Development Grant	0	21,395
Building Construction - Latrines-237	Kimbugu Kisaru	Sector Development ,, Grant	23,000	57,932
Building Construction - Latrines-237	Bubogo Kyebitaka	Sector Development ,, Grant	23,000	57,932
Programme : Secondary Education			825,092	737,483
Higher LG Services				
Output : Secondary Teaching Services			89,194	0
Item : 211101 General Staff Salaries				
-	Bubogo Kabwoya SS	Sector Conditional Grant (Wage)	89,194	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,898	37,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWOYA S.S	Bubogo KABWOYA	Sector Conditional Grant (Non-Wage)	35,898	37,332
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			700,000	700,151
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Kaseeta Nyairongo	Sector Development Grant	70,000	21,958
Building Construction - Schools-256	Kaseeta Nyairongo	Sector Development Grant	630,000	678,192
Sector : Health			367,541	37,396
Programme : Primary Healthcare			367,541	37,396
Higher LG Services				
Output : District healthcare management services			314,451	0
Item : 211101 General Staff Salaries				

Vote:628 Kikuube District

Quarter4

Kabwooya HC III	Bubogo Kabwooya	Sector Conditional Grant (Wage)	103,000	0
Kaseeta HC III	Kaseeta Kaseeta	Sector Conditional Grant (Wage)	97,739	0
KYEHORO HC III	Nkondo KYEHO	Sector Conditional Grant (Wage)	31,494	0
Sebigoro HC III	Nkondo Sebigoro	Sector Conditional Grant (Wage)	82,218	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,690	26,790
Item : 263104 Transfers to other govt. units (Current)				
Kabwooya HC III	Bubogo Kabwooya	Sector Conditional Grant (Non-Wage)	8,626	8,626
Kaseeta HC III	Kaseeta Kaseeta	Sector Conditional Grant (Non-Wage)	6,055	6,055
Kyehoro HC III	Nkondo Kyehoro	Sector Conditional Grant (Non-Wage)	6,055	6,055
Sebigoro HC III	Nkondo Sebigoro	Sector Conditional Grant (Non-Wage)	6,955	6,055
Capital Purchases				
Output : Administrative Capital			25,400	10,606
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	10,606
Building Construction - Maintenance and Repair-240	Kaseeta Kaseeta HC IV	Sector Development , Grant	10,000	10,606
Sector : Water and Environment			87,905	86,373
Programme : Rural Water Supply and Sanitation			87,905	86,373
Capital Purchases				
Output : Construction of public latrines in RGCs			23,517	22,866
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaseeta Sebigoro market	Sector Development Grant	23,517	22,866
Output : Borehole drilling and rehabilitation			64,387	63,508
Item : 281502 Feasibility Studies for Capital Works				

Vote:628 Kikuube District

Quarter4

Feasibility Studies - Capital Works-566	Kimbugu LC: Kibingo	Sector Development , Grant	1,000	0
Feasibility Studies - Capital Works-566	Bubogo LC: Kiduubi	Sector Development , Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bubogo Kabiro P/S	Sector Development ,,, Grant	7,345	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
Sector : Social Development			174,603	1,500
Programme : Community Mobilisation and Empowerment			174,603	1,500
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			7,000	1,500
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				
Output : Non Standard Service Delivery Capital			167,603	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bubogo P8719-Bubogo	Other Transfers from Central Government	167,603	0
LCIII : Buhimba			2,701,715	650,944
Sector : Agriculture			38,560	32,662
Programme : Agricultural Extension Services			38,560	32,662
Lower Local Services				
Output : LLG Extension Services (LLS)			28,560	22,662
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension service delivery in lower local governments	Kyabatalya	Sector Conditional Grant (Non-Wage)	0	9,900
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

Vote:628 Kikuube District

Quarter4

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				
Output : Non Standard Service Delivery Capital			10,000	10,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Musaijamukuru East Bee hives for the whole sub county	Sector Development Grant	10,000	10,000
Sector : Works and Transport			245,116	251,131
Programme : District, Urban and Community Access Roads			245,116	251,131
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,236	9,236
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	9,236
Output : District Roads Maintainence (URF)			150,880	156,895
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	1,050
RM of Bujalya - Mugabi - Kirimbi rd 7km	Musaijamukuru East Bujalya - kirimbi	Other Transfers from Central Government	1,800	2,200
R/Maint. of Ruhunga - Kabaale Rd 7km	Ruhunga Kabbaale	Other Transfers from Central Government	3,200	3,200
R/Maintenance of Kibararu - Kakooge rd 7.5km	Kyabatalya Kibararu	Other Transfers from Central Government	3,000	3,000
Kigaya- Kihabwemi-Kinogozi	Kinogozi Kigaya- Kinogozi	Other Transfers from Central Government	5,200	5,800

Vote:628 Kikuube District

Quarter4

R/Maint. of Kizinga - Kihabwemi rd 5km	Ruhunga Kihabwemi	Other Transfers from Central Government	2,000	1,800
R/Maintenance of Kihabwemi - Kirimbia rd 6km	Kinogozi Kihabwemi	Other Transfers from Central Government	1,200	1,695
R/maintainance of Kihukya - mairirwe rd 4km	Kyabatalya Kihukya	Other Transfers from Central Government	400	400
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	4,800
Mech. routine maint. of Kihabwemi-Kirimbi rd 6km	Kinogozi Kirimbi	Other Transfers from Central Government	52,000	52,000
RM of Kissiiha - Musoma rd	Musaijamukuru West Kisiha - Musoma	Other Transfers from Central Government	3,800	2,550
R/Maintenance of Kigaaya - Kitindura - Musaijamukuru rd 13km	Musaijamukuru West Kitindura	Other Transfers from Central Government	5,200	4,700
Rm of Butoole - Kitindura rd7km	Ruhunga Kitoole	Other Transfers from Central Government	2,800	2,850
Routine maintenance of Kitoole - Kitindura road 7km	Musaijamukuru West Kitoole	Other Transfers from Central Government	2,800	3,100
RM of Kyentale - Nyakabongi rd 7.2km	Kinogozi Kyentale	Other Transfers from Central Government	1,880	1,850
R/Maint. of Muhwiju - Kyamagigi/Kyeganywa - Buswekera rd 10.0km	Kyabatalya Muhwaiju	Other Transfers from Central Government	2,000	2,650
RM of Kabanyansi - Musajamukuru rd 12km	Musaijamukuru East Mussajjamukuru	Other Transfers from Central Government	3,800	12,350
R/Mainten. of Kalibatana - Rwemparaki rd 7km	Musaijamukuru East Rwemparaki	Other Transfers from Central Government	2,800	1,900
Capital Purchases				
Output : Rural roads construction and rehabilitation			85,000	85,000
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				

Vote:628 Kikuube District**Quarter4**

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	1,000
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
Sector : Education			1,852,862	272,678
Programme : Pre-Primary and Primary Education			1,338,191	172,779
Higher LG Services				
Output : Primary Teaching Services			1,156,528	0
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 Klugaaya BCS PS	Sector Conditional Grant (Wage)	55,990	0

Vote:628 Kikuube District

Quarter4

-	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				
Output : Primary Schools Services UPE (LLS)			78,664	80,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujalya	Musaijamukuru East Bujalya	Sector Conditional Grant (Non-Wage)	5,311	5,286
Ibanda P/S	Musaijamukuru East Ibanda	Sector Conditional Grant (Non-Wage)	3,081	5,286
Karama	Musaijamukuru East Karama	Sector Conditional Grant (Non-Wage)	3,073	3,062
Kayera Moslem	Kinogozi Kayera	Sector Conditional Grant (Non-Wage)	2,324	2,318
Kibararu	Kyabatalya Kibararu	Sector Conditional Grant (Non-Wage)	3,290	3,278
Kigaaya COU	Musaijamukuru East Kigaaya	Sector Conditional Grant (Non-Wage)	3,467	3,454
KIGAAYA BCS	Musaijamukuru East Kigaya	Sector Conditional Grant (Non-Wage)	4,039	4,022
Kigede Muslim	Kyabatalya Kigede	Sector Conditional Grant (Non-Wage)	5,512	5,486
Kihabwemi	Musaijamukuru East Kihabwemi	Sector Conditional Grant (Non-Wage)	4,127	4,110

Vote:628 Kikuube District

Quarter4

Kikoboza	Kyabatalya Kikoboza	Sector Conditional Grant (Non-Wage)	3,862	3,846
Kirimbi	Musaijamukuru East Kirimbi	Sector Conditional Grant (Non-Wage)	3,580	3,566
Kisenyi	Kinogozi Kisenyi	Sector Conditional Grant (Non-Wage)	5,230	5,206
Kisiiha	Musaijamukuru East Kisiiha	Sector Conditional Grant (Non-Wage)	3,983	3,966
Kitoole	Ruhunga Kitoole	Sector Conditional Grant (Non-Wage)	5,069	5,046
Musaija Mukuru	Musaijamukuru East Musaija Mukuru	Sector Conditional Grant (Non-Wage)	5,029	5,006
Ngogoma P/s	Kinogozi Ngogoma	Sector Conditional Grant (Non-Wage)	3,532	3,518
Omugo Bisereko	Kinogozi Omugo Bisereko	Sector Conditional Grant (Non-Wage)	4,546	4,526
Ruhunga	Ruhunga Ruhunga	Sector Conditional Grant (Non-Wage)	5,029	5,006
Rwemparaki P.S	Ruhunga Rwemparaki	Sector Conditional Grant (Non-Wage)	4,578	4,558
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	70,312
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Musaijamukuru East Karama Ps	Sector Development Grant	80,000	70,312
Output : Latrine construction and rehabilitation			23,000	21,920
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Musaijamukuru West Musaijamukuru ps	Sector Development Grant	23,000	21,920
Programme : Secondary Education			271,214	99,900
Higher LG Services				
Output : Secondary Teaching Services			175,151	0
Item : 211101 General Staff Salaries				
-	Kyabatalya Buhimba SS	Sector Conditional Grant (Wage)	175,151	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,063	99,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHIMBA SS	Kyabatalya BUHIMBA SS	Sector Conditional Grant (Non-Wage)	96,063	99,900

Vote:628 Kikuube District

Quarter4

Programme : Skills Development			243,457	0
Higher LG Services				
Output : Tertiary Education Services			243,457	0
Item : 211101 General Staff Salaries				
Buhimba Technical Institute	Musaijamukuru West Buhimba Technical	Sector Conditional Grant (Wage)	243,457	0
Sector : Health			502,911	35,416
Programme : Primary Healthcare			502,911	35,416
Higher LG Services				
Output : District healthcare management services			467,495	0
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,416	35,416
Item : 263104 Transfers to other govt. units (Current)				
Buhimba HC III	Kyabatalya Buhimba HC III	Sector Conditional Grant (Non-Wage)	8,626	8,626
Bujalaya HC III	Musaijamukuru East Bujalaya	Sector Conditional Grant (Non-Wage)	6,055	6,055
Lucy Bisereko HCIII	Kinogozi Kinogozi	Sector Conditional Grant (Non-Wage)	6,055	6,055
Kisiha HC III	Musaijamukuru West Kisiha	Sector Conditional Grant (Non-Wage)	6,055	6,055
Kitoole HC II	Ruhunga Kitoole	Sector Conditional Grant (Non-Wage)	2,571	2,571
Muhwiju HC III	Kyabatalya Muhwuiju HC	Sector Conditional Grant (Non-Wage)	6,055	6,055
Sector : Water and Environment			57,266	56,506

Vote:628 Kikuube District**Quarter4**

Programme : Rural Water Supply and Sanitation			57,266	56,506
Capital Purchases				
Output : Borehole drilling and rehabilitation			57,266	56,506
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/Kyasaj wa	Sector Development ,, Grant	7,123	56,506
Sector : Social Development			5,000	2,550
Programme : Community Mobilisation and Empowerment			5,000	2,550
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			5,000	2,550
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	1,250
LCIII : Kiziranfumbi			4,027,791	2,815,532
Sector : Agriculture			57,600	51,212
Programme : Agricultural Extension Services			57,600	51,212
Lower Local Services				
Output : LLG Extension Services (LLS)			28,600	22,212
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension service delivery in lower local governments	Bulimya	Sector Conditional Grant (Non-Wage) ,,	0	16,056
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	16,056

Vote:628 Kikuube District

Quarter4

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	16,056
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				
Output : Non Standard Service Delivery Capital			29,000	29,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bulimya Banana suckers procured for the whole sub county	Sector Development Grant	13,000	29,000
Materials and supplies - Assorted Materials-1163	Bulimya Laptop and desktop for district staff	Sector Development Grant	6,000	29,000
Materials and supplies - Assorted Materials-1163	Bulimya piglets for the whole sub county	Sector Development Grant	10,000	29,000
Sector : Works and Transport			230,113	262,937
Programme : District, Urban and Community Access Roads			230,113	262,937
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			35,735	35,735
Item : 263104 Transfers to other govt. units (Current)				
Kiziranfumbi	Munteme Kiziranfumbi	Other Transfers from Central Government	35,735	35,735
Output : District Roads Maintenance (URF)			194,378	227,202
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	3,000
Drainage supplies & installations	Bulimya District	Other Transfers from Central Government	20,000	23,620

Vote:628 Kikuube District**Quarter4**

Carrying out supervision & inspection of district roads	Munteme District Qtrs	Other Transfers from Central Government	28,000	30,000
District roads committe operations	Munteme Headquarters	Other Transfers from Central Government	16,000	14,910
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	11,898
RM of Munteme - Kaigo - Kidoma rd	Kidoma Kidoma	Other Transfers from Central Government	12,920	18,370
District equipments maintainance	Kidoma Kikuube	Other Transfers from Central Government	30,000	32,659
R/Maintenance of Kikuube - Kitinfidura rd 9.6km	Bulimya Kikuube	Other Transfers from Central Government	960	16,550
R/Maint. of Kiziranfumbi Kicakanywa Ruhunga rd 17.6km	Bulimya Kiziranfumbi	Other Transfers from Central Government	1,760	2,550
R/Mainten. of Butimba - munteme rd 9.6km	Kidoma Munteme	Other Transfers from Central Government	3,840	4,750
Mechanised Routine Maint, of Munteme -Kajoga rd 6km	Munteme Munteme - Kajoga	Other Transfers from Central Government	52,000	52,000
RM of Munteme - Mukabara rd 10km	Munteme munteme - mukabara	Other Transfers from Central Government	2,000	2,100
Formation and recruitment of road gangs	Munteme Qtrs	Other Transfers from Central Government	6,000	6,000
Sector : Education			1,460,009	324,840
Programme : Pre-Primary and Primary Education			963,733	119,128
Higher LG Services				
Output : Primary Teaching Services			844,120	0
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

Vote:628 Kikuube District

Quarter4

-	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				
Output : Primary Schools Services UPE (LLS)			74,495	74,128
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaigo P.S.	Munteme Kaigo	Sector Conditional Grant (Non-Wage)	5,915	5,886
KAJOGA P.S	Munteme Kajoga	Sector Conditional Grant (Non-Wage)	6,760	6,726
Kamusunsi P.S.	Bulimya Kamusunsi	Sector Conditional Grant (Non-Wage)	4,039	4,022
Kikuube B.C.S P.S.	Bulimya Kikuube B.C.S	Sector Conditional Grant (Non-Wage)	4,836	4,814
Kisambo P.S.	Bulimya Kisambo	Sector Conditional Grant (Non-Wage)	3,322	3,310
Kiswaza P.S.	Munteme Kiswaza	Sector Conditional Grant (Non-Wage)	3,870	3,854
Mukabara P.S.	Bulimya Mukabara	Sector Conditional Grant (Non-Wage)	7,090	7,054
MUNTEME JUNIOR P.S	Munteme MUNTEME	Sector Conditional Grant (Non-Wage)	7,026	6,990
Rumogi P.S.	Bulimya Rumogi	Sector Conditional Grant (Non-Wage)	6,132	6,102
Rusaka P.S.	Kidoma Rusaka	Sector Conditional Grant (Non-Wage)	13,579	13,502
SIR. TITO WINYI P.S.	Bulimya SIR. TITO WINYI	Sector Conditional Grant (Non-Wage)	6,060	6,030
WAMBABYA P.S.	Kidoma WAMBABYA	Sector Conditional Grant (Non-Wage)	5,866	5,838
Capital Purchases				
Output : Provision of furniture to primary schools			45,118	45,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bulimya Schools	Sector Development Grant	45,118	45,000

Vote:628 Kikuube District**Quarter4**

Programme : Secondary Education			396,276	129,420
Higher LG Services				
Output : Secondary Teaching Services			271,826	0
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				
Output : Secondary Capitation(USE)(LLS)			124,450	129,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZIRANFUMBI SS	Bulimya KIZIRANFUMBI	Sector Conditional Grant (Non-Wage)	69,116	71,876
MUNTEME FATIMA COLLEGE	Munteme MUNTEME	Sector Conditional Grant (Non-Wage)	55,334	57,544
Programme : Education & Sports Management and Inspection			100,000	76,292
Capital Purchases				
Output : Administrative Capital			100,000	76,292
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bulimya District Head quarters	Sector Development Grant	18,912	4,528
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	34,408
Monitoring, Supervision and Appraisal - Workshops-1267	Bulimya District wide	Sector Development Grant	27,012	14,956
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Bulimya Kikuube District Headquarters	Sector Development Grant	2,400	2,400
Furniture and Fixtures - Chairs-634	Bulimya Kikuube District headquarters	Sector Development Grant	2,000	2,000
Furniture and Fixtures - Executive Chairs-638	Bulimya Kikuube District Hqrs	Sector Development Grant	1,500	1,500
Furniture and Fixtures - Tables -656	Bulimya Kikuube District Hqtrs	Sector Development Grant	3,000	3,000
Item : 312213 ICT Equipment				

Vote:628 Kikuube District

Quarter4

ICT - Colour Printers-729	Bulimya Kikuube district Headquarters	Sector Development Grant	1,500	1,500
ICT - Computers-733	Bulimya Kikuube District Headquarters	Sector Development Grant	7,000	7,000
ICT - Toner-852	Bulimya Kikuube District Headquarters	Sector Development Grant	2,000	2,500
ICT - Computers-734	Bulimya Kikuube District headquaters	Sector Development Grant	2,500	2,500
Sector : Health			690,706	515,442
Programme : Primary Healthcare			490,706	111,049
Higher LG Services				
Output : District healthcare management services			356,909	0
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,231	34,131
Item : 263104 Transfers to other govt. units (Current)				
Kikuube HC IV	Bulimya Kikuube	Sector Conditional Grant (Non-Wage)	19,450	19,450
Mukabara HC III	Bulimya Mukabara	Sector Conditional Grant (Non-Wage)	8,626	8,626
Wambabya HC 2	Kidoma Wambabya	Sector Conditional Grant (Non-Wage)	0	6,055
Item : 263204 Transfers to other govt. units (Capital)				
Wambabya HC	Kidoma Kikube	Sector Conditional Grant (Non-Wage)	5,155	0
Capital Purchases				
Output : Administrative Capital			72,419	55,007
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

Vote:628 Kikuube District

Quarter4

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	40,000
Output : Staff Houses Construction and Rehabilitation			28,147	21,912
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	21,912
Programme : Health Management and Supervision			200,000	404,393
Capital Purchases				
Output : Non Standard Service Delivery Capital			200,000	404,393

Vote:628 Kikuube District

Quarter4

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation-627	Bulimya District Health Office	External Financing ,	120,000	404,393
Fuels - Allowances and Facilitation-627	Bulimya District Health Office	Other Transfers from Central Government	80,000	404,393
Sector : Water and Environment			82,514	87,083
Programme : Rural Water Supply and Sanitation			82,514	87,083
Capital Purchases				
Output : Spring protection			13,500	14,120
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
Output : Borehole drilling and rehabilitation			69,014	72,963
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
Sector : Social Development			285,000	428,964
Programme : Community Mobilisation and Empowerment			285,000	428,964
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			5,000	8,800
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:628 Kikuube District

Quarter4

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				
Output : Non Standard Service Delivery Capital			280,000	420,164
Item : 312104 Other Structures				
Youth Livelihood Program	Bulimya Headquarters	Other Transfers from Central Government	0	401,830
Materials and supplies - Assorted Materials-1163	Bulimya P8724-Bulimya	External Financing	80,000	18,335
Materials and supplies - Assorted Materials-1163	Bulimya P8724-Bulimya	Other Transfers from Central Government	200,000	18,335
Sector : Public Sector Management			1,221,849	1,145,054
Programme : District and Urban Administration			1,128,749	1,131,954
Capital Purchases				
Output : Administrative Capital			1,128,749	1,131,954
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Bulimya kizirafumbi	District Discretionary Development Equalization Grant	15,500	23,800
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya kiziranfumbi	External Financing	100,000	103,205
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bulimya Kiziranfumbi	Transitional Development Grant	480,000	464,825
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

Vote:628 Kikuube District**Quarter4**

Programme : Local Government Planning Services			93,100	13,100
Capital Purchases				
Output : Administrative Capital			93,100	13,100
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	3,100
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	4,550
Item : 312211 Office Equipment				
Office shelves	Bulimya Kiziranfumbi	District Discretionary Development Equalization Grant	2,000	2,000
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bulimya Kikuube Town Council	District Discretionary Development Equalization Grant	3,450	3,450
LCIII : Bugambe			1,247,824	277,873
Sector : Agriculture			14,280	13,095
Programme : Agricultural Extension Services			14,280	13,095
Lower Local Services				
Output : LLG Extension Services (LLS)			14,280	13,095
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	10,017

Vote:628 Kikuube District

Quarter4

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
Sector : Works and Transport			26,780	29,530
Programme : District, Urban and Community Access Roads			26,780	29,530
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,180	11,180
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
Output : District Roads Maintenance (URF)			15,600	18,350
Item : 263104 Transfers to other govt. units (Current)				
Rn Maint. of Kiryamba- Kyakaabale rd 5km	Nyarugabu bugambe	Other Transfers from Central Government	2,600	2,600
R/Maint. of Kyarubanga - Kahoojo - Kicungajembe 8km	Katanga Kyarubanga	Other Transfers from Central Government	3,200	2,100
RM of Kihombwa - Kyarubanga- Bukerenge rd 13km	Ruguse Kyarubanga	Other Transfers from Central Government	2,600	3,400
Muhwiju - Kiryamba rd 6km	Nyarugabu Muhwiju - Kiryamba	Other Transfers from Central Government	1,800	3,750
R/Maint. of Nyarugabo-Kiporopyo	Nyarugabu Nyarugabo	Other Transfers from Central Government	3,200	2,950
RM of Ruguse -Kihamba rd 8km	Ruguse Ruguse	Other Transfers from Central Government	2,200	3,550
Sector : Education			944,642	156,534
Programme : Pre-Primary and Primary Education			769,944	110,693
Higher LG Services				
Output : Primary Teaching Services			651,740	0
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

Vote:628 Kikuube District

Quarter4

-	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					
Output : Primary Schools Services UPE (LLS)				49,205	48,980
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugambe B C S P.S.	Bugambe Bugambe	Sector Conditional Grant (Non-Wage)		4,160	4,142
Bujugu Public P.S	Ruguse Bujugu	Sector Conditional Grant (Non-Wage)		4,393	4,374
Bugambe Tea P.S.	Katanga Katanga	Sector Conditional Grant (Non-Wage)		9,401	9,350
KATANGA P.S	Katanga Katanga	Sector Conditional Grant (Non-Wage)		5,955	5,926
Kitondora P.S.	Nyarugabu Kitondora	Sector Conditional Grant (Non-Wage)		2,960	2,950
Kyabaseke Primary School	Katanga Kyabaseke	Sector Conditional Grant (Non-Wage)		3,596	3,582
Kyambara	Katanga Kyambara	Sector Conditional Grant (Non-Wage)		3,902	3,886
Kyarubanga P.S.	Ruguse Kyarubanga	Sector Conditional Grant (Non-Wage)		3,950	3,934
Muhwiju P.S.	Bugambe Muhwiju	Sector Conditional Grant (Non-Wage)		2,550	2,542
Ruguse P.S.	Ruguse Ruguse	Sector Conditional Grant (Non-Wage)		8,338	8,294
Capital Purchases					
Output : Latrine construction and rehabilitation				69,000	61,713
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bugambe Bugambe BCS	Sector Development , Grant		23,000	43,147
Building Construction - Latrines-237	Katanga Kyambara PS	Sector Development , Grant		23,000	43,147
Building Construction - Schools-256	Ruguse Ruguse	Sector Development Grant		23,000	18,565
Programme : Secondary Education				174,698	45,842
Higher LG Services					

Vote:628 Kikuube District**Quarter4**

Output : Secondary Teaching Services			130,617	0
Item : 211101 General Staff Salaries				
-	Bugambe Bugambe SS	Sector Conditional Grant (Wage)	130,617	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,081	45,842
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBE SS	Bugambe BUGAMBE SS	Sector Conditional Grant (Non-Wage)	44,081	45,842
Sector : Health			198,789	17,252
Programme : Primary Healthcare			198,789	17,252
Higher LG Services				
Output : District healthcare management services			181,538	0
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,252	17,252
Item : 263104 Transfers to other govt. units (Current)				
Bugambe HC III	Bugambe Bugambe HC III	Sector Conditional Grant (Non-Wage)	8,626	8,626
Bujugu HC III	Ruguse Bujugu HC	Sector Conditional Grant (Non-Wage)	8,626	8,626
Sector : Water and Environment			58,332	57,412
Programme : Rural Water Supply and Sanitation			58,332	57,412
Capital Purchases				
Output : Spring protection			5,700	5,907
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
Output : Borehole drilling and rehabilitation			52,632	51,505
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				

Vote:628 Kikuube District

Quarter4

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
Sector : Social Development			5,000	4,050
Programme : Community Mobilisation and Empowerment			5,000	4,050
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			5,000	4,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
LLGs	Bugambe	Sector Conditional , Grant (Non-Wage)	0	2,650
Transfers to LLGs	Bugambe Bugambe	Sector Conditional Grant (Non-Wage)	0	1,400
LLGs	Bugambe P8710-Bugambe	Sector Conditional , Grant (Non-Wage)	5,000	2,650
LCIII : Missing Subcounty			129,728	4,694
Sector : Education			129,728	4,694
Programme : Pre-Primary and Primary Education			129,728	4,694
Higher LG Services				
Output : Primary Teaching Services			125,013	0
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				
Output : Primary Schools Services UPE (LLS)			4,715	4,694
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nsozi	Missing Parish Nsozi	Sector Conditional Grant (Non-Wage)	4,715	4,694