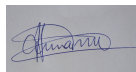

Vote:628 Kikuube District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:628 Kikuube District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Moses Chuna Kapolon - Chief Administrative Officer

Date: 18/11/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,721,877	243,065	5%
Discretionary Government Transfers	2,651,227	699,052	26%
Conditional Government Transfers	11,437,517	3,072,101	27%
Other Government Transfers	6,459,902	1,471,952	23%
External Financing	3,003,780	337,904	11%
Total Revenues shares	28,274,304	5,824,075	21%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	310,137	37,660	22,236	12%	7%	59%
Internal Audit	107,062	16,351	16,244	15%	15%	99%
Trade, Industry and Local Development	44,064	7,016	6,078	16%	14%	87%
Administration	10,229,326	1,743,980	246,844	17%	2%	14%
Finance	420,680	103,850	53,322	25%	13%	51%
Statutory Bodies	543,773	101,891	69,546	19%	13%	68%
Production and Marketing	1,187,473	123,627	87,347	10%	7%	71%
Health	4,784,381	835,777	728,994	17%	15%	87%
Education	8,309,702	2,200,174	1,859,246	26%	22%	85%
Roads and Engineering	967,017	212,598	56,900	22%	6%	27%
Water	725,976	186,824	85,717	26%	12%	46%
Natural Resources	227,975	42,776	21,833	19%	10%	51%
Community Based Services	416,740	86,746	48,963	21%	12%	56%
Grand Total	28,274,304	5,699,271	3,303,270	20%	12%	58%
<i>Wage</i>	8,834,843	2,208,711	1,836,496	25%	21%	83%
<i>Non-Wage Recurrent</i>	8,870,981	1,124,689	801,377	13%	9%	71%
<i>Domestic Devt</i>	7,564,700	2,027,967	441,652	27%	6%	22%
<i>External Financing</i>	3,003,780	337,904	225,245	11%	7%	67%

Vote:628 Kikuube District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Kikuube District Local Government approved Budget for FY2019/20 is Ugx. 28.3 billion. By the end of Q1 the cumulative total receipts were Ugx. 5.8 billion of the approved annual budget translating into 21% realization rate and Ugx. 5.7 billion was released to the departments. The balance on the general fund account is mainly for capital projects that have not yet commenced due to delayed procurement process as well as wage because the newly recruited staff have not yet accessed the payroll. The unspent balance on now wage will finance activities in Q2. The poor performance in locally raised revenue at only 5% is because parliament appropriated extra Ugx. 3.6 billion over and above the District Council projection. The departments in turn cumulatively spent Ugx. 3.3 billion (20%) of the Annual Budget and 57% of the quarter budget. The poor absorption was because funds were released to the departments late due to delays in the warranting process. There was poor absorption in wage because the newly recruited staff have not yet accessed the payroll due to the delayed recruitment process. Development funds were not absorbed because of delayed procurement process. On the Local Revenue side, only 5% of the Locally Raised Revenue was collected. Most of the revenue sources performed below the target. The poor performance in locally raised revenue was due to inadequate staff in Finance department and late award of tenders. However there was good performance registered on Local Service Tax (38%), Market/Gate Charges(55%) and Registration of business(30) that performed above the target. Out of the planned annual External financing budget for FY2019/20, only Ugx 337.9 million was realized, translating into 11% realization rate. This was mainly from WHO, UNICEF and UNHCR to fund activities in the Health and Education Sectors as well as multisectoral assistance to the refugees and the host community. District leaders and Education Managers were trained in Quality Enhancement initiative under Education sector; Activities funded under health Ebola preparedness i.e Risk Communication and Social Mobilization. A total of Ugx. 177 million was received from WHO to support Measles-Rubella vaccination campaign. Overall all revenue sources performed as planned apart from locally raised revenue and external financing that performed below the target.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	4,721,877	243,065	5 %
Local Services Tax	81,662	31,285	38 %
Land Fees	171,696	8,338	5 %
Local Hotel Tax	1,600	186	12 %
Application Fees	9,601	100	1 %
Business licenses	82,056	11,883	14 %
Other licenses	721,663	0	0 %
Property related Duties/Fees	24,763	2,490	10 %
Advertisements/Bill Boards	12,000	0	0 %
Animal & Crop Husbandry related Levies	86,749	3,174	4 %
Registration of Businesses	6,190	1,850	30 %
Market /Gate Charges	323,043	178,663	55 %
Other Fees and Charges	3,200,854	5,096	0 %
Quarry Charges	0	0	0 %
2a.Discretionary Government Transfers	2,651,227	699,052	26 %
District Unconditional Grant (Non-Wage)	619,683	154,921	25 %
Urban Unconditional Grant (Non-Wage)	109,471	27,368	25 %
District Discretionary Development Equalization Grant	382,649	127,550	33 %
Urban Unconditional Grant (Wage)	150,000	37,500	25 %
District Unconditional Grant (Wage)	1,337,132	334,283	25 %
Urban Discretionary Development Equalization Grant	52,293	17,431	33 %

Vote:628 Kikuube District**Quarter1**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	11,437,517	3,072,101	27 %
Sector Conditional Grant (Wage)	7,347,711	1,836,928	25 %
Sector Conditional Grant (Non-Wage)	1,948,728	547,190	28 %
Sector Development Grant	1,802,762	600,921	33 %
Transitional Development Grant	29,802	9,934	33 %
Pension for Local Governments	60,575	15,144	25 %
Gratuity for Local Governments	247,939	61,985	25 %
2c. Other Government Transfers	6,459,902	1,471,952	23 %
National Medical Stores (NMS)	311,000	70,258	23 %
Support to PLE (UNEB)	12,500	0	0 %
Uganda Road Fund (URF)	533,022	118,798	22 %
Uganda Wildlife Authority (UWA)	0	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Albertine Regional Sustainable Development Programme (ARSDP)	60,000	0	0 %
Infectious Diseases Institute (IDI)	400,000	10,765	3 %
Development Response to Displacement Impacts Project (DRDIP)	4,444,800	1,272,131	29 %
Agriculture Cluster Development Project (ACDP)	698,580	0	0 %
3. External Financing	3,003,780	337,904	11 %
United Nations Children Fund (UNICEF)	1,443,780	47,569	3 %
United Nations High Commission for Refugees (UNHCR)	700,000	112,659	16 %
World Health Organisation (WHO)	460,000	177,677	39 %
Global Alliance for Vaccines and Immunization (GAVI)	400,000	0	0 %
Research Triangle Institute (RTI)	0	0	0 %
Total Revenues shares	28,274,304	5,824,075	21 %

Cumulative Performance for Locally Raised Revenues

Kikuube District Local revenue budget for FY2019/20 is Ugx. 4.7 billion. During the quarter, the district collected a total of ugx. 243 million including that from Lower Local Governments representing 20.6% of the quarter budget. The poor performance in local revenue was because parliament appropriated local revenue over and above District Council projection. However performance against council projection was relatively good at 23% of the planned annual local revenue and 93.7% of the quarter plan.

Cumulative Performance for Central Government Transfers

All central government transfers performed as planned with the exception of development grants where the district received more than planned. This is because all development grants are released by end of third quarter to facilitate timely implementation of capital projects.

Cumulative Performance for Other Government Transfers

Vote:628 Kikuube District**Quarter1**

The Kikuube LG annual budget for Other Government Transfers is Ugx. 6.5 billion. By the end of Q1 Ugx. 1.5 billion was received translating into 92% of the quarter budget and 23% of the annual budget for Other Transfers from Central Government. Out of the Ugx. 1.6 billion quarter budget, 1.5 billion was realized translating into 91.7% realization rate. Almost all other government transfers performed as planned apart from, ARSDP and ACDP where there were no funds released. This was because the workplans for these projects are not yet approved by Ministry of Agriculture and that of Lands.

Cumulative Performance for External Financing

Vote:628 Kikuube District

Quarter1

Expenditure Performance by Sector and SubProgramme

<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	150,702	74,696	50 %	37,675	74,696	198 %
District Production Services	1,036,771	13,151	1 %	259,193	13,151	5 %
Sub- Total	1,187,473	87,847	7 %	296,868	87,847	30 %
Sector: Works and Transport						
District, Urban and Community Access Roads	955,662	56,900	6 %	238,915	56,900	24 %
District Engineering Services	11,355	0	0 %	2,839	0	0 %
Sub- Total	967,017	56,900	6 %	241,754	56,900	24 %
Sector: Tourism, Trade and Industry						
Commercial Services	44,064	6,078	14 %	11,016	6,078	55 %
Sub- Total	44,064	6,078	14 %	11,016	6,078	55 %
Sector: Education						
Pre-Primary and Primary Education	5,033,213	1,160,071	23 %	1,258,303	1,160,071	92 %
Secondary Education	2,138,017	597,658	28 %	534,504	597,658	112 %
Skills Development	457,781	18,035	4 %	114,445	18,035	16 %
Education & Sports Management and Inspection	668,691	83,482	12 %	167,173	83,482	50 %
Special Needs Education	12,000	0	0 %	3,000	0	0 %
Sub- Total	8,309,702	1,859,246	22 %	2,077,425	1,859,246	89 %
Sector: Health						
Primary Healthcare	2,965,305	297,951	10 %	741,326	297,951	40 %
Health Management and Supervision	1,819,075	431,043	24 %	454,769	431,043	95 %
Sub- Total	4,784,381	728,994	15 %	1,196,095	728,994	61 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	725,976	85,717	12 %	181,494	85,717	47 %
Natural Resources Management	227,975	21,833	10 %	52,465	21,833	42 %
Sub- Total	953,951	107,550	11 %	233,959	107,550	46 %
Sector: Social Development						
Community Mobilisation and Empowerment	416,740	49,963	12 %	104,185	49,963	48 %
Sub- Total	416,740	49,963	12 %	104,185	49,963	48 %
Sector: Public Sector Management						
District and Urban Administration	10,229,326	246,844	2 %	2,557,331	246,844	10 %
Local Statutory Bodies	543,773	69,546	13 %	135,943	69,546	51 %
Local Government Planning Services	310,137	22,236	7 %	71,816	22,236	31 %
Sub- Total	11,083,235	338,626	3 %	2,765,091	338,626	12 %
Sector: Accountability						
Financial Management and Accountability(LG)	420,680	53,322	13 %	102,670	53,322	52 %

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Internal Audit Services	107,062	16,244	15 %	25,766	16,244	63 %
<i>Sub- Total</i>	<i>527,742</i>	<i>69,566</i>	<i>13 %</i>	<i>128,436</i>	<i>69,566</i>	<i>54 %</i>
Grand Total	28,274,304	3,304,770	12 %	7,054,830	3,304,770	47 %

Vote:628 Kikuube District

Quarter1

SECTION B : Workplan Summary

Workplan: 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	4,874,787	298,919	6%	1,218,697	298,919	25%
District Unconditional Grant (Non-Wage)	75,962	18,990	25%	18,990	18,990	100%
District Unconditional Grant (Wage)	339,082	84,770	25%	84,770	84,770	100%
Gratuity for Local Governments	247,939	61,985	25%	61,985	61,985	100%
Locally Raised Revenues	3,754,535	0	0%	938,634	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	246,695	80,530	33%	61,674	80,530	131%
Pension for Local Governments	60,575	15,144	25%	15,144	15,144	100%
Urban Unconditional Grant (Wage)	150,000	37,500	25%	37,500	37,500	100%
Development Revenues	5,354,539	1,445,061	27%	1,338,635	1,445,061	108%
District Discretionary Development Equalization Grant	94,426	53,833	57%	23,607	53,833	228%
External Financing	620,000	112,659	18%	155,000	112,659	73%
Locally Raised Revenues	176,000	0	0%	44,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,313	3,106	33%	2,328	3,106	133%
Other Transfers from Central Government	4,444,800	1,272,131	29%	1,111,200	1,272,131	114%
Transitional Development Grant	10,000	3,333	33%	2,500	3,333	133%
Total Revenues shares	10,229,326	1,743,980	17%	2,557,331	1,743,980	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	489,082	49,071	10%	122,270	49,071	40%
Non Wage	4,385,705	106,625	2%	1,096,426	106,625	10%
Development Expenditure						
Domestic Development	4,734,539	91,148	2%	1,183,635	91,148	8%
External Financing	620,000	0	0%	155,000	0	0%

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Total Expenditure	10,229,326	246,844	2%	2,557,331	246,844	10%
C: Unspent Balances						
Recurrent Balances		143,223	48%			
Wage		73,200				
Non Wage		70,023				
Development Balances		1,353,913	94%			
Domestic Development		1,241,254				
External Financing		112,659				
Total Unspent		1,497,136	86%			

Summary of Workplan Revenues and Expenditure by Source

The Department's Budget for the FY 2019 //2020 is Ush.10.229 billion. By the end of quarter 1the department had received Ush.1,631 ,321 billion out of which Non Wage Reccurent 106,625 million and Domestic devt 91,148 million and 1,272,131 billion as other government transfers.Most of the funds were spent apart from gratuity because of late approvals by public service

Reasons for unspent balances on the bank account

The department had unspent balances on gratuity because of delayed approval of files from public service,for development projects the procurement process is on going hence the reason for unspent balance.

Highlights of physical performance by end of the quarter

The major expenditure area was facilitation to officers while on official duty and engagements with ministries.Salary for administration staff was paid for three months,9 senior management meetings were held,one departmental vehicle and equipment serviced on monthly,utility bills paid ,burial expenses paid for 2 staff and final payments done for the District headquarters land.

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Quarter1

*Workplan: 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	408,180	103,017	25%	102,045	103,017	101%
District Unconditional Grant (Non-Wage)	61,736	15,434	25%	15,434	15,434	100%
District Unconditional Grant (Wage)	144,150	36,038	25%	36,038	36,038	100%
Locally Raised Revenues	57,238	0	0%	14,310	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	145,056	51,545	36%	36,264	51,545	142%
Development Revenues	12,500	833	7%	625	833	133%
District Discretionary Development Equalization Grant	10,000	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,500	833	33%	625	833	133%
Total Revenues shares	420,680	103,850	25%	102,670	103,850	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,150	15,916	11%	36,038	15,916	44%
Non Wage	264,029	37,406	14%	66,007	37,406	57%
Development Expenditure						
Domestic Development	12,500	0	0%	625	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	420,680	53,322	13%	102,670	53,322	52%
C: Unspent Balances						
Recurrent Balances		49,695	48%			
Wage		20,122				
Non Wage		29,574				
Development Balances		833	100%			
Domestic Development		833				
External Financing		0				
Total Unspent		50,529	49%			

Vote:628 Kikuube District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department received shs 15,433,925 Non Wage and 36,037,573 for Wage for all the outputs in finance department of financial administration services, Revenue mobilisation , Budgeting services, Expenditure management services and accounting services. Expenditure amounted to 60 percent of the total amount received/

Reasons for unspent balances on the bank account

Balance of funds in relation to Salary due to staffing gaps in the Department. The rest of the operational Activities are still On going..

Highlights of physical performance by end of the quarter

Prepared and submitted Quarter four performance report 2018/2019. Prepared and submitted 2018/2019 Performance Report. Printed and issued out copies of Budgets to all Heads of Departments and other relevant Stake holders for 2019.2020. warranted and invoiced Quarter one funds In liasion with Human Reource paid salaries for July to september 2019. Opened Posted and reconciled all Books of Accounts. Sorted and stored expenditure Vouchers for the period. Compiled Monthly Revenue Returns for Both District and Sub counties. Coordinated Assesment , compilation and submission of reserve prices for all revenue sources,

Vote:628 Kikuube District

Quarter1

*Workplan: 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	543,773	101,891	19%	135,943	101,891	75%
District Unconditional Grant (Non-Wage)	160,294	40,073	25%	40,073	40,073	100%
District Unconditional Grant (Wage)	178,001	44,500	25%	44,500	44,500	100%
Locally Raised Revenues	126,000	0	0%	31,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	79,478	17,317	22%	19,870	17,317	87%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	543,773	101,891	19%	135,943	101,891	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,001	11,407	6%	44,500	11,407	26%
Non Wage	365,772	58,139	16%	91,443	58,139	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	543,773	69,546	13%	135,943	69,546	51%
C: Unspent Balances						
Recurrent Balances		32,345	32%			
Wage		33,093				
Non Wage		-748				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		32,345	32%			

Vote:628 Kikuube District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department's Quarterly workplan (Revenues and Expenditure) was Shs. 135,943,000 - including the multi-sectoral allocations, that is; planned wage was shs.44,500,000 and Non-wage shs. 91,443,000. Quarter one performance was as follows; shs. 11,407,000 was spent on Wage thus 26% performance against the planned for the quarter and shs.48,190,000 was spent on Non-wage thus 53% performance against the planned for the quarter. Therefore, Unspent balances were as follows; on Wage was shs.33,093,000 and on Non-wage shs.9,201,000, thus totaling to shs.42,294,000 of unspent balances against the planned for the quarter.

Reasons for unspent balances on the bank account

Reasons for under performance; Lack of Boards and Commissions for the District, such as our own DSC, no DLB in place yet, no DPAC in place. This has hindered implementation of key programmes that require the mandate of these structures!

Highlights of physical performance by end of the quarter

1 council meeting was held. 4 standing committee meetings were held. 2 DEC meetings were conducted. Conducted Job interviews for 604 shortlisted applicants. Appointed 88 staffs (new recruits). 5 monitoring visits by Sectoral Committee members done. 1 joint monitoring visit by DEC, multi-sectoral committee and Technical staffs was done. 3 Contracts Committee meetings were held. 1 Evaluation Committee meeting was held. 1 quarterly PBS report was compiled and submitted to relevant offices.

Vote:628 Kikuube District

Quarter1

*Workplan: 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	435,853	90,113	21%	108,963	90,113	83%
District Unconditional Grant (Wage)	32,400	8,100	25%	8,100	8,100	100%
Locally Raised Revenues	20,001	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,955	3,014	15%	4,989	3,014	60%
Other Transfers from Central Government	47,500	0	0%	11,875	0	0%
Sector Conditional Grant (Non-Wage)	127,690	31,923	25%	31,923	31,923	100%
Sector Conditional Grant (Wage)	188,306	47,077	25%	47,077	47,077	100%
Development Revenues	751,620	33,513	4%	187,905	33,513	18%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	651,080	0	0%	162,770	0	0%
Sector Development Grant	100,540	33,513	33%	25,135	33,513	133%
Total Revenues shares	1,187,473	123,627	10%	296,868	123,627	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,706	54,277	25%	55,177	54,277	98%
Non Wage	215,147	33,571	16%	53,787	33,571	62%
Development Expenditure						
Domestic Development	751,620	0	0%	187,905	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,187,473	87,847	7%	296,868	87,847	30%
C: Unspent Balances						
Recurrent Balances		2,266	3%			
Wage		900				

Vote:628 Kikuube District**Quarter1**

Non Wage	1,366		
Development Balances	33,513	100%	
Domestic Development	33,513		
External Financing	0		
Total Unspent	35,779	29%	

Summary of Workplan Revenues and Expenditure by Source

During the first quarter, the Production Sector received 123,627,000= as revenue. Of which 90,113,000= was recurrent revenue for wages and other recurrent activities and 33,513,315= was development revenue for capital developments. In the course of the quarter, we spent 87,848,000= only on recurrent activities of which 54,277,000 were wages for staff and 33,571,000 was spent sector operations and extension service delivery in lower local governments.

Reasons for unspent balances on the bank account

The unspent funds on the account were as follows: 33,513,315 were funds for capital development. It was not spent because the district is in the process of contracting service providers. 1,366,000 was part of non wage recurrent expenditure. It was not spent because funds were received late in the quarter. 900,000 was wage balance on the district Unconditional wage.

Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter in the course of the quarter, coordination meetings with staff were conducted, field extension activities supported with fuel and allowances, conducted monitoring and supervision of extension activities, registered farmers to receive inputs and livestock, distributed inputs to farmers (10,000 kg Maize, 11,000 Banana tissue cultures, 180 bags of Irish Potatoe seed, 4000 day old chicks), selected model farmers per parish who will form a nucleus for the Village Agent Model (VAM), provided advisory services in crop, livestock and fisheries. Attended to all cases reported by farmers.

Vote:628 Kikuube District

Quarter1

*Workplan: 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	2,854,805	612,717	21%	713,701	612,717	86%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,112	5,520	19%	7,278	5,520	76%
Other Transfers from Central Government	711,000	81,023	11%	177,750	81,023	46%
Sector Conditional Grant (Non-Wage)	350,670	87,668	25%	87,668	87,668	100%
Sector Conditional Grant (Wage)	1,697,022	424,256	25%	424,256	424,256	100%
Development Revenues	1,929,576	223,060	12%	482,394	223,060	46%
External Financing	1,860,000	199,868	11%	465,000	199,868	43%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,000	1,000	33%	750	1,000	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	66,576	22,192	33%	16,644	22,192	133%
Total Revenues shares	4,784,381	835,777	17%	1,196,095	835,777	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,751,022	428,023	24%	437,756	428,023	98%
Non Wage	1,103,783	74,528	7%	275,946	74,528	27%
Development Expenditure						
Domestic Development	69,576	1,197	2%	17,394	1,197	7%
External Financing	1,860,000	225,245	12%	465,000	225,245	48%
Total Expenditure	4,784,381	728,994	15%	1,196,095	728,994	61%
C: Unspent Balances						
Recurrent Balances		110,166	18%			

Vote:628 Kikuube District**Quarter1**

Wage	9,733		
Non Wage	100,433		
Development Balances	-3,382	-2%	
Domestic Development	21,995		
External Financing	-25,377		
Total Unspent	106,784	13%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 835.777 millions with the revenue category as follows; wage 437,755,590(57.67%), non wage recurrent was 88.417 millions (11.65%), development grant was 22.19 millions (02.92%) and donor funds was 210.633 millions (27.75%).

Reasons for unspent balances on the bank account

Some activities of quarter one like Measles Rubella , bOPV Vaccination campaign spread into quarter 2.

Highlights of physical performance by end of the quarter

Total ANC visits 16113 (94%) ANC 1st Visit 5114 (120%) OPD New attendances 125,518 (147%) IPT3 3,652 (89%) Deliveries in unit 2517 (59%) Postnatal attendances 6361 (149%) DPT3 3923 (107%) Measles Vaccine 3069 (84%) HCT outreaches 360 (95%) EPI outreaches 574 (94%) staff salaries were paid. Support supervision was conducted in 26 Health centres. 3 monthly DHT meetings held. 3 Health sub district meetings held. Stakeholder meeting held 10 staffs trained on logistic management. BEmOC training conducted for 30 staff with support from MTI. Conducted on site BEmoc mentorship in 3 health centres Point of Entry screening for Ebola conducted Home improvement campaigns conducted in Kyangwali and Buhimba sub counties

Vote:628 Kikuube District

Quarter1

*Workplan: 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	6,927,584	1,787,964	26%	1,731,896	1,787,964	103%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	70,244	17,561	25%	17,561	17,561	100%
Locally Raised Revenues	20,797	0	0%	5,199	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,297	6,458	78%	2,074	6,458	311%
Other Transfers from Central Government	12,500	0	0%	3,125	0	0%
Sector Conditional Grant (Non-Wage)	1,345,365	396,349	29%	336,341	396,349	118%
Sector Conditional Grant (Wage)	5,462,382	1,365,595	25%	1,365,595	1,365,595	100%
Development Revenues	1,382,117	412,210	30%	345,529	412,210	119%
External Financing	221,614	25,377	11%	55,403	25,377	46%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,200	2,065	33%	1,550	2,065	133%
Sector Development Grant	1,154,304	384,768	33%	288,576	384,768	133%
Total Revenues shares	8,309,702	2,200,174	26%	2,077,425	2,200,174	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,532,626	1,227,476	22%	1,383,156	1,227,476	89%
Non Wage	1,394,959	380,100	27%	348,740	380,100	109%
Development Expenditure						
Domestic Development	1,160,504	251,670	22%	290,126	251,670	87%
External Financing	221,614	0	0%	55,403	0	0%
Total Expenditure	8,309,702	1,859,246	22%	2,077,425	1,859,246	89%
C: Unspent Balances						
Recurrent Balances		180,387	10%			
Wage		155,680				
Non Wage		24,708				

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Development Balances	160,540	39%	
Domestic Development	135,164		
External Financing	25,377		
Total Unspent	340,928	15%	

Summary of Workplan Revenues and Expenditure by Source

Out of the planned quarter revenue of Shs 2,077,425,000/=, Shs 2,200, 174,000/= (106%) was received in the quarter. Of this revenue, Shs 1,787,964,000/= was for recurrent including UPE and USE which was non wage of Shs 396,349,000/ , Shs 1,365,595,000/= was for wage, Shs 412,210,000/= Development Grant which includes Domestic Development Grant of Shs 384,768,000/= and external financing of Shs 25,377,000/= ; no local revenue was received in the quarter. Shs 1,859,246,000/= was spent in the quarter representing 89% of the planned quarter expenditure; of which Shs 1,227,476,000/= was spent on wage, Shs 381,100,000/= on non wage and Shs 251,670,000/= on Development projects.

Reasons for unspent balances on the bank account

As the procurement was still ongoing at bidding stage, most capital development projects had not started apart from a multi -year secondary school construction at Nyairongo hence Shs 135,164,000/= remained on the account and Shs 25,377,000/= donor funds was released late at the end of the quarter. The balance of Shs 155,620,000/= on wage was due to unfilled vacancies due to lack of a district service Commission.

Highlights of physical performance by end of the quarter

39,500 UPE and 2,855 USE beneficiaries were supported, 596 and 88 primary and secondary schools teachers paid salary, 13 Technical Instructors paid salary; MDD competitions were facilitated up regional level; Ball games were facilitated up national level, 24 classrooms were commissioned, BOQs were developed, Construction of Nyairongo Seed secondary school physical progress was at 48%, 4th quarter sector performance report and Sector contract form were prepared and submitted, procurement plans and requisitions were prepared and submitted, 120 teachers were trained in EGRA and safe schools

Vote:628 Kikuube District

Quarter1

*Workplan: 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	750,952	157,242	21%	187,738	157,242	84%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	110,934	27,733	25%	27,733	27,733	100%
Locally Raised Revenues	30,000	3,540	12%	7,500	3,540	47%
Multi-Sectoral Transfers to LLGs_NonWage	76,996	7,171	9%	19,249	7,171	37%
Other Transfers from Central Government	533,022	118,798	22%	133,256	118,798	89%
Development Revenues	216,066	55,355	26%	54,016	55,355	102%
District Discretionary Development Equalization Grant	50,000	0	0%	12,500	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	166,066	55,355	33%	41,516	55,355	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	967,017	212,598	22%	241,754	212,598	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,934	6,900	6%	27,733	6,900	25%
Non Wage	640,018	36,830	6%	160,004	36,830	23%
Development Expenditure						
Domestic Development	216,066	13,171	6%	54,016	13,171	24%
External Financing	0	0	0%	0	0	0%
Total Expenditure	967,017	56,900	6%	241,754	56,900	24%
C: Unspent Balances						
Recurrent Balances						
		113,513	72%			
Wage		20,833				
Non Wage		92,679				
Development Balances						
		42,185	76%			

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Domestic Development	42,185		
External Financing	0		
Total Unspent	155,697	73%	

Summary of Workplan Revenues and Expenditure by Source

The Department planned for shs 241.7 million as total revenue for the first (1) quarter - UGX 27.7 million, District conditional grant (wage): shs 51.7 millions, multi-sectoral transfers to LLG development & non wage, transfers from central Government of UGX: 133.25 millions. The department received shs 212.59 millions and spent a total of shs. 56.900: shs 6.9 millions as wage for the department and shs 36.8 millions for works office operations and District roads maintenance.

Reasons for unspent balances on the bank account

The Department has un spent balance of 20.8 millions on wages because the Department had one staff .i.e. Senoir Civil Engineer by the end of the quarter. Other posts in the Department were still vacant. There is un spent balance of UGX 92.6 millions on District roads maintenance and office operations because the execution of works was seriously affected by prolonged rainfall and did not commence in the quarter.

Highlights of physical performance by end of the quarter

The department has maintained the Works office and compound for the District for three months, conducted the roads committee meeting, assessed and prepared inputs for the projects, monitoring of roads activities for the 1st quarter. Prepared and submitted the annual workplan for the Department.

Vote:628 Kikuube District

Quarter1

*Workplan: 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	75,511	18,753	25%	18,878	18,753	99%
District Unconditional Grant (Wage)	40,800	10,200	25%	10,200	10,200	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	34,211	8,553	25%	8,553	8,553	100%
Development Revenues	650,465	168,072	26%	162,616	168,072	103%
External Financing	146,250	0	0%	36,563	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,070	1,023	33%	767	1,023	133%
Sector Development Grant	481,343	160,448	33%	120,336	160,448	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	725,976	186,824	26%	181,494	186,824	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	3,662	9%	10,200	3,662	36%
Non Wage	34,711	14,556	42%	8,678	14,556	168%
Development Expenditure						
Domestic Development	504,215	67,499	13%	126,054	67,499	54%
External Financing	146,250	0	0%	36,563	0	0%
Total Expenditure	725,976	85,717	12%	181,494	85,717	47%
C: Unspent Balances						
Recurrent Balances						
		535	3%			
Wage		6,538				
Non Wage		-6,003				
Development Balances						
		100,573	60%			
Domestic Development		100,573				
External Financing		0				
Total Unspent		101,108	54%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received 175,602,002 from the following sources. Conditional grant -none wage Shs. 8,552,671(4.8%) Sanitation grant Shs. 6,600,660(3.8%) RuralWater grant Shs. 160,447,671 (91.4%)

Reasons for unspent balances on the bank account

-The post for the District Water Officer was still vacant and his salary was not spent. -Most of the projects which were to take the biggest amount had not started due to the delayed procurement process. -Other pending obligations.

Highlights of physical performance by end of the quarter

-Most of the physical projects had not yet started due to the delayed procurement process which is still ongoing apart from the environmental and social impact assessment for spring protection & new borehole drilling and the Kyarushesha piped water system which was phased and the contract was awarded in the previous financial year.

Vote:628 Kikuube District

Quarter1

*Workplan: 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	209,861	42,776	20%	52,465	42,776	82%
District Unconditional Grant (Non-Wage)	12,500	3,125	25%	3,125	3,125	100%
District Unconditional Grant (Wage)	133,870	33,467	25%	33,467	33,467	100%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,550	4,198	44%	2,388	4,198	176%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	7,942	1,985	25%	1,985	1,985	100%
Development Revenues	18,114	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	18,114	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	227,975	42,776	19%	52,465	42,776	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,870	13,300	10%	33,467	13,300	40%
Non Wage	75,992	8,533	11%	18,998	8,533	45%
Development Expenditure						
Domestic Development	18,114	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	227,975	21,833	10%	52,465	21,833	42%
C: Unspent Balances						
Recurrent Balances						
Wage		20,167				

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Non Wage	776		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	20,943	49%	

Summary of Workplan Revenues and Expenditure by Source

Natural department received total amount of UGX 42,775 944M, out of which UGX 3,124,978M was District Un conditional Non Wage, UGX 33,467,412M District Uncondition Grant-Wage, UGX 4, 198,096M Multi-Sectoral Tranfers to LLGs, UGX 1,985, 458 Sector Conditional Grant and the total expenditure was UGX 13,200,000M Wage, UGX 1985,458 Sector conditional Grant, UGX 3, 124,978M district uncondition Non-wage and UGX 4, 198,096M Multi-Sectoral Tranfers to LLGs

Reasons for unspent balances on the bank account

Funds remaining on the account is for salaries for not yet recruited staff

Highlights of physical performance by end of the quarter

prepared Quarter 4 work plan and budget performance report for FY 2018/2019, Facilitated the duties and function of natural resources department services, Reviewed Project Briefs and EIAs for major developments in the district, Conducted environment monitoring and inspections in Buhimba ,Kiziranfumbi sub counties, Collected spatial data to facilitate in the identification of severely wetland degraded areas and also production of District wetland map, Conducted Environment Social Impact Screening of district development Projects under Water sub sector, Attended various workshops and seminars within and out side the district, facilitated stakeholder monitoring activities- Political monitoring, Mobilized the local communities through the Senior Assistant Secretaries and chairperson LC111 to apply for tree seedling for March - June Rain season, Collected local revenue worth UGX 3,924,500=, conducted two community meetings and radio talk shows on land rights and property compensation, 01 land dispute mediated(Kyangwali sub county Vs Neighbor who claim to own part of the sub county land, Approved physical Development Plans for CNOOC Resettlement Houses.

Vote:628 Kikuube District

Quarter1

*Workplan: 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	257,527	58,981	23%	64,382	58,981	92%
District Unconditional Grant (Non-Wage)	20,472	5,118	25%	5,118	5,118	100%
District Unconditional Grant (Wage)	109,563	27,391	25%	27,391	27,391	100%
Locally Raised Revenues	13,273	0	0%	3,318	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	46,829	9,625	21%	11,707	9,625	82%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	67,388	16,847	25%	16,847	16,847	100%
Development Revenues	159,213	27,766	17%	39,803	27,766	70%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	75,917	0	0%	18,979	0	0%
Multi-Sectoral Transfers to LLGs_Gou	83,296	27,766	33%	20,824	27,766	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	416,740	86,746	21%	104,185	86,746	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,563	13,965	13%	27,391	13,965	51%
Non Wage	147,963	19,030	13%	36,991	19,030	51%
Development Expenditure						
Domestic Development	83,296	16,968	20%	20,824	16,968	81%
External Financing	75,917	0	0%	18,979	0	0%
Total Expenditure	416,740	49,963	12%	104,185	49,963	48%
C: Unspent Balances						
Recurrent Balances						
Wage		13,425				

Vote:628 Kikuube District**Quarter1**

Non Wage	12,560		
Development Balances	10,798	39%	
Domestic Development	10,798		
External Financing	0		
Total Unspent	36,783	42%	

Summary of Workplan Revenues and Expenditure by Source

The approved budget of the Community Based Services Department for the Financial Year 2019/2020 is Ushs 257.5m. Out of which only 58.98m was released to the department translating into 30% of the planned annual release. The Budget performance by expenditure category was as follows: Wage of Ushs 13,965,490/= (13%) of the planned was spent. Non- wage of Ushs 50.355m was used.

Reasons for unspent balances on the bank account

The department funds were not spent as planned specifically under wage due to the fact that recruitment of the staff had not taken place and therefore the wage bill could not be exhausted. The balance that was not spent under Non Wage is already committed to be used on planned department activities.

Highlights of physical performance by end of the quarter

The below activities were conducted for the first quarter of 2019/20: 5 Community Sensitizations on Gender Based Violence Conducted. 5 Community Dialogues on Culture and Social Development Conducted. Identification of all Cultural Centers in the district done. 1 FAL meeting conducted. 15 Labor Disputes followed up and resolved. 2 labor Inspections done. 4 Children in contact with the law represented in court. 2 OVCs resettled in Kyangwali. 5 YLP groups monitored. 5 YLP community Sensitizations held. 20 Groups under Youth Livelihood mobilized and guided to apply for the loan. 1 executive meeting of the Women Council Conducted.

Vote:628 Kikuube District

Quarter1

*Workplan: 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	223,066	37,660	17%	55,016	37,660	68%
District Unconditional Grant (Non-Wage)	64,238	16,060	25%	16,060	16,060	100%
District Unconditional Grant (Wage)	86,400	21,600	25%	21,600	21,600	100%
Locally Raised Revenues	42,427	0	0%	9,857	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Development Revenues	87,071	0	0%	16,800	0	0%
District Discretionary Development Equalization Grant	7,071	0	0%	0	0	0%
External Financing	80,000	0	0%	16,800	0	0%
Total Revenues shares	310,137	37,660	12%	71,816	37,660	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,400	6,700	8%	21,600	6,700	31%
Non Wage	136,666	15,536	11%	33,416	15,536	46%
Development Expenditure						
Domestic Development	7,071	0	0%	0	0	0%
External Financing	80,000	0	0%	16,800	0	0%
Total Expenditure	310,137	22,236	7%	71,816	22,236	31%
C: Unspent Balances						
Recurrent Balances		15,424	41%			
Wage		14,900				
Non Wage		524				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,424	41%			

Vote:628 Kikuube District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the District Planning Unit for the FY 2019/20 is Ugx. 310.137 million. The composition of the budget by expenditure category was as follows: non-wage recurrent expenditure was Ugx. 15.5 million which is 46% of the planned quarter budget for non-wage; and wage was Ugx. 6.7m of the quarter budget for wage translating into 31% absorption rate. By the end of Q1 a total of Ugx. 37.7 million had been released representing a release of 12% of the approved annual budget and 52% of the planned Q1 budget. The cause of the dismal performance was due to poor realization of the locally raised revenue and external financing where no releases were received during the quarter.

Reasons for unspent balances on the bank account

All wage was not absorbed because the positions of District Planner and a Senior Planner were not filled

Highlights of physical performance by end of the quarter

Despite the low quarter outturn, the physical performance was almost as planned. Annual Budget performance for FY2018/19 was prepared and submitted to relevant authorities. Technical support on planning and budgeting provided to all LLGS and PBS Users and LLGS. 3 District Technical Planning meetings were organized and 3 sets of minutes produced. Conducted multisectoral monitoring in Kyangwali with support from World Food Program and NSV. The Regional Budget Consultative workshop was attended at Ridar Hotel in Mukono. The compilation of Annual Statistical Abstract is on-going. Planning Unit participated in the formulation of the Human-Wildlife Management Strategy for Bunyoro Region; and Q4 FY 2018/19 Budget Performance Report was compiled and submitted to MoFPED. No funds were released for development expenditure mainly because most projects were yet to be awarded hence M&E activities were deferred to Q2. However, un conditional grant non wage was released 100% as planned and all of it absorbed by the DPU.

Vote:628 Kikuube District

Quarter1

*Workplan: 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	103,062	16,351	16%	25,766	16,351	63%
District Unconditional Grant (Non-Wage)	38,160	9,540	25%	9,540	9,540	100%
District Unconditional Grant (Wage)	25,087	6,272	25%	6,272	6,272	100%
Locally Raised Revenues	20,361	0	0%	5,090	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,455	540	3%	4,864	540	11%
Development Revenues	4,000	0	0%	0	0	0%
Locally Raised Revenues	4,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	107,062	16,351	15%	25,766	16,351	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,087	2,648	11%	6,272	2,648	42%
Non Wage	77,976	13,596	17%	19,494	13,596	70%
Development Expenditure						
Domestic Development	4,000	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,062	16,244	15%	25,766	16,244	63%
C: Unspent Balances						
Recurrent Balances						
		107	1%			
Wage		3,623				
Non Wage		-3,516				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		107	1%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget of the District Internal Auditor for the Financial year 2019/2020 is Ushs 87,607,000 out of which Ushs 13,056,000 as non-wage was released to the department representing 14.9% there was under expenditure on non-wage this was because of un realized budgeted local revenue and under expenditure because the department still has one staff. Were only shs 3,139,188 was spent representing 12.5% of the wage.

Reasons for unspent balances on the bank account

The unspent balance was because the department still has one staff yet two staffs were budgeted for.

Highlights of physical performance by end of the quarter

Prepared Annual audit workplan and submitted, the physical performance was done as planned., chaired board of survey team, departments audited for the quarter and 1 staff paid salary, VFM review on completed capital projects done, all district roads under labour based road maintenance monitored, verified health units on the result based financing, verified accountabilities for health units and primary schools.

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*Workplan: 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						
Recurrent Revenues	40,864	7,016	17%	10,216	7,016	69%
District Unconditional Grant (Wage)	12,602	3,150	25%	3,150	3,150	100%
Locally Raised Revenues	12,800	0	0%	3,200	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	15,462	3,865	25%	3,865	3,865	100%
Development Revenues	3,200	0	0%	800	0	0%
Locally Raised Revenues	3,200	0	0%	800	0	0%
Total Revenues shares	44,064	7,016	16%	11,016	7,016	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,602	3,150	25%	3,150	3,150	100%
Non Wage	28,262	2,928	10%	7,065	2,928	41%
Development Expenditure						
Domestic Development	3,200	0	0%	800	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	44,064	6,078	14%	11,016	6,078	55%
C: Unspent Balances						
Recurrent Balances		937	13%			
Wage		0				
Non Wage		938				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		937	13%			

Summary of Workplan Revenues and Expenditure by Source

In the course of the 1st quarter the sector received 3.86M and was used as follows: Trade development 0.94M, Enterprise Development 0.3M, Market linkage 0.5M, Cooperative mobilisation 0.75M, Industrial development 0.475M, Sector management 0.63M,

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Quarter1**Reasons for unspent balances on the bank account**

All funds were absorbed

Highlights of physical performance by end of the quarter

1 Trade sensitisation meeting conducted, Business monitored for compliance, Conducted inventory of business issued with trade licenses, Business enterprise assisted in registration, Market research for farmers produce conducted. Farmer groups mobilised to form HLFOs, Training of the HLFOs conducted. Cooperatives monitored, AGM and other meetings attended. Mobilisation of individuals to form cooperatives conducted, Individuals trained in cooperative formation, Tourism sites inspected, Producers of crop and livestock products monitored, Field visits to monitor and supervise farmer groups and other activities conducted.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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. Government programmes and projects coordinated and monitored. National and District Celebrations held. ULGA Annual subscription paid. Incapacity and death expenses paid. Departmental workplans and budgets prepared	Held 8 senior management meetings,all government programmes and projects coordinated and monitored,annual work plan prepared and submitted to planning unit for onward submission to ministry of finance.		8 Senior Management meetings held. Government programmes and projects coordinated and monitored. National and District Celebrations held. ULGA Annual subscription paid. Incapacity and death expenses paid. Departmental workplans and budgets prepared	Held 8 senior management meetings,all government programmes and projects were co-ordinate d and monitored,annual work plan prepared and submitted to planning unit for onward submission to ministry of finance
213002 Incapacity, death benefits and funeral expenses	5,000	500	10 %		500
221006 Commissions and related charges	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	6,000	0	0 %		0
227001 Travel inland	26,000	2,660	10 %		2,660
227004 Fuel, Lubricants and Oils	11,000	6,920	63 %		6,920
228002 Maintenance - Vehicles	4,360	836	19 %		836
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,360	10,916	16 %		10,916
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,360	10,916	16 %		10,916
Reasons for over/under performance: No local revenue was released to the department					
Output : 138102 Human Resource Management Services					
N/A					

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Non Standard Outputs:		Staff salaries paid by the 28th day of every month. Pension and gratuity paid monthly. Monthly pay slips printed and distributed to all staff	Salaries for all staff paid by 28th of each month	Staff salaries paid by the 28th day of every month. Pension and gratuity paid monthly. Monthly pay slips printed and distributed to all staff	Salaries for the Q1 paid by every 28th of the month
211101	General Staff Salaries	489,082	49,071	10 %	49,071
212105	Pension for Local Governments	60,575	5,811	10 %	5,811
212107	Gratuity for Local Governments	247,939	0	0 %	0
Wage Rect:		489,082	49,071	10 %	49,071
Non Wage Rect:		308,514	5,811	2 %	5,811
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		797,596	54,882	7 %	54,882
Reasons for over/under performance:		Network failure that posses delay when working on the integrated personnel payroll system (IPPS), integrated financial management system (IFMIS)			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Support supervision. Monitoring government programmes. Mentoring and backstopping done in all the lower local governments quarterly	One support supervision and monitoring of sub county programs done.	Support supervision. Monitoring government programmes. Mentoring and backstopping done in all the lower local governments quarterly	One support supervision and monitoring of sub county programs done.
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	10,000	2,340	23 %	2,340
227004	Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,000	2,340	20 %	2,340
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,000	2,340	20 %	2,340
Reasons for over/under performance:		No local revenue was released to the department, The department has only one vehicle shared between the chief administrative officer and the other officers in the department.			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Production of an annual news letter for the District, Information on service delivery collected and disseminated	Collected disseminated information on service delivery in the district.	Production of an annual news letter for the District, Information on service delivery collected and disseminated	Collected and disseminated information on service delivery in the district.
227001	Travel inland	3,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Low funding to the sector				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Working environment maintained clean. Protective gear and cleaning materials procured.	Working environment maintained clean. Protective gear and cleaning materials procured.		
227001 Travel inland	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Civil marriages conducted	Civil marriages conducted		
221011 Printing, Stationery, Photocopying and Binding	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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:	Monthly rent paid for all the facilities hired	Monthly rent paid for all the facilities hired		
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0

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223001 Property Expenses	3,684,137	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,686,137	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,686,137	0	0 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Monthly data capture done Payslips printed. Staff needs training assessment done	Monthly data capture done for the first quarter. payslips printed for the 3 months.	Monthly data capture done Payslips printed. Staff needs training assessment done	Monthly data capture for done for July, August, and September done. Payslips printed.
221011 Printing, Stationery, Photocopying and Binding	6,768	1,285	19 %	1,285
224004 Cleaning and Sanitation	3,232	0	0 %	0
227001 Travel inland	9,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,285	6 %	1,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	1,285	6 %	1,285

Reasons for over/under performance: System on and off that causes delays,

Output : 138111 Records Management Services

N/A

Non Standard Outputs:	All District records maintained in safe custody	Files to easy proper record keeping in the district.	All District records maintained in safe custody	Files to easy proper record keeping in the district.
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	8,000	1,130	14 %	1,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,130	11 %	1,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,130	11 %	1,130

Reasons for over/under performance: Low funding to the sector

Output : 138112 Information collection and management

N/A

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Non Standard Outputs:		All mails to the District both incoming and out going delivered to the respective officers.		All mails to the District both incoming and out going delivered to the respective officers.	
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
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Works, supplies and services procured. Annual Procurement Plan prepared. Contracts committee meetings held	District procurement plan prepared 3 contract committee meetings held Service providers prequalified	Works, supplies and services procured. Annual Procurement Plan prepared. Contracts committee meetings held	Annual district procurement plan prepared. Goods,works and supplies service providers pre qualified 3 contract meetings held
221001	Advertising and Public Relations	6,000	13,945	232 %	13,945
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	13,945	87 %	13,945
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	13,945	87 %	13,945
Reasons for over/under performance:		Most of the procurement activities were done in the first quarter,therefore leading to over expenditure during the quarter			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(40)	()	()	()
No. of motorcycles purchased		(40) number of bicycles procured	()	()	()

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Non Standard Outputs:	Capacity needs assessment carried out. Staff training conducted. All birth and death of under fives registered. Quarterly meeting held with implementing partners in the field. Administration block constructed. Resource centre and Library constructed		Capacity needs assessment carried out. Staff training conducted. All birth and death of under fives registered. Quarterly meeting held with implementing partners in the field. Administration block constructed. Resource centre and Library constructed	
281504 Monitoring, Supervision & Appraisal of capital works	1,080,299	0	0 %	0
312101 Non-Residential Buildings	4,241,677	53,833	1 %	53,833
312201 Transport Equipment	10,000	0	0 %	0
312213 ICT Equipment	13,249	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,725,226	53,833	1 %	53,833
External Financing:	620,000	0	0 %	0
Total:	5,345,226	53,833	1 %	53,833
Reasons for over/under performance:				
Total For Administration : Wage Rect:	489,082	49,071	10 %	49,071
Non-Wage Reccurent:	4,139,010	106,625	3 %	106,625
GoU Dev:	4,725,226	144,981	3 %	144,981
Donor Dev:	620,000	0	0 %	0
Grand Total:	9,973,318	300,676	3.0 %	300,676

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Quarter1

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:	-Annual Budget Performance Reports, Quarterly Budget Performance Reports Compiled. -Compliance with LGFAR, 2007 and the PFMA, 2015 enforced. -100% salaries and other Expenditures Paid Timely -Revenue Collection Centres Supervised. -Accountable Stationery Procured. - Accountability Of District Funds Made -Staff Deployed , Supervised , and Appraised. -Responses Submitted to Auditor Generals Office.		Annual Budget performance report compiled and submitted. Accountable Stationery procured , 100% salaries and other expenditures paid timely. Staff supervised and Appraised		
211101 General Staff Salaries	144,150	15,916	11 %		15,916
221002 Workshops and Seminars	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	688	69 %		688
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	9,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	16,000	1,460	9 %		1,460

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227002 Travel abroad	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	820	10 %	820
Wage Rect:	144,150	15,916	11 %	15,916
Non Wage Rect:	48,000	2,968	6 %	2,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	192,150	18,884	10 %	18,884
Reasons for over/under performance:				
Output : 148102 Revenue Management and Collection Services				
N/A				
Non Standard Outputs:	<p>-Local Service Tax Collected from sub counties of Buhimba, kyangwali, kiziramfumbi, Kabwoya and Bugambe.</p> <p>-Value Of Local Hotel Tax Collected.</p> <p>- other Local Revenue Collections in the District made</p> <p>-Local Revenue Sources Enumerated And Assesed..</p> <p>- Monthly Spot Checks on Revenue Collection Centres made</p> <p>- Monitoring the Use of Accountable stationery Issued oUt to Tenderers.</p> <p>- Monthly Revenue Review Meetings Held.</p>			
	Local service trax collected local revenue sources enumerated and assesed. Monitoring and supervision of revenue sources			
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	14,432	2,690	19 %	2,690
227004 Fuel, Lubricants and Oils	7,306	980	13 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,238	3,670	12 %	3,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,238	3,670	12 %	3,670

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
N/A					
Non Standard Outputs:	- Fy 2019/2020 Budget Presented for Approval to council by 30th April 2019 - Heads of DEepartments supervised and cordinated in the preparation of Budget Frame work Paper, work-plans and Budgets 2019/2020 -Draft FY -2019/20/20 Budget Presented and laid before council by 31st March 2019.. - Quarterly Budget DEsk MEwetings Held.		- Quarterly Budget Desk Meetings Held. - Liase with Heads of Departments in the preparation of work plans and budgets.		
221002 Workshops and Seminars	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,000	0	0 %		0
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	100% Expenditure and other Disbursements of council Scrutinised and Authorised.		100% Expenditure and other Disbursements&nbs p; of council Scrutinised and Authorised.		
227001 Travel inland	2,736	360	13 %		360

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,736	360	13 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,736	360	13 %	360

Reasons for over/under performance:

Output : 148105 LG Accounting Services

N/A

Non Standard Outputs:

-fy 2018/ 2019
Kikuube District
Draft Final Accounts
Submitted to
Auditor &
Accountant Generals
Offices

-Subscriptions to
professional and
other Associations

- Submission /
collection of Reports
& Accountabilities
to and from
Rellevant Ministries.

- Draft Final
Accounts submitted
to Auditor General
And Accountant
Generals Office. by
30th August 2020.
Responses submitted
to Auditor Generals
Office.

221011 Printing, Stationery, Photocopying and Binding	3,000	1,160	39 %	1,160
221017 Subscriptions	2,000	0	0 %	0
227001 Travel inland	14,000	2,290	16 %	2,290

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	3,450	18 %	3,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	3,450	18 %	3,450

Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:

office Furniture , 1
Laptop and Filling
cabinets procured

312211 Office Equipment	10,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

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<i>Total For Finance : Wage Rect:</i>	<i>144,150</i>	<i>15,916</i>	<i>11 %</i>	<i>15,916</i>
<i>Non-Wage Reccurent:</i>	<i>118,974</i>	<i>10,448</i>	<i>9 %</i>	<i>10,448</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>273,124</i>	<i>26,364</i>	<i>9.7 %</i>	<i>26,364</i>

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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. Study tour to Rwanda	1 council meeting was held. 4 standing committee meetings were held. 2 DEC meetings were conducted. 5 monitoring visits by Sectoral Committee members done. 1 joint monitoring visit by DEC, multi-sectoral committee and Technical staffs was done. 1 quarterly PBS report was compiled and submitted to relevant offices.		1 council meeting held. 2 standing committee meetings organized, facilitated and coordinated. 100% lawful decisions by council communicated. 100% Council records kept. 1 Quarterly PBS report compiled & submitted to relevant offices. 1 monitoring visit by DEC organized & facilitated. 1 Joint monitoring visit by politicians and technical staff organized & facilitated.	1 council meeting was held. 4 standing committee meetings were held. 2 DEC meetings were conducted. 5 monitoring visits by Sectoral Committee members done. 1 joint monitoring visit by DEC, multi-sectoral committee and Technical staffs was done. 1 quarterly PBS report was compiled and submitted to relevant offices.
	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.				
	4 Joint monitoring visits by politicians and technical staff organized & facilitated				
211101 General Staff Salaries	178,001	11,407	6 %		11,407
221007 Books, Periodicals & Newspapers	4,000	3,314	83 %		3,314
221008 Computer supplies and Information Technology (IT)	2,000	1,370	69 %		1,370
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,892	500	13 %		500
221012 Small Office Equipment	4,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,500	0	0 %		0
227001 Travel inland	10,000	0	0 %		0

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227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	9,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	178,001	11,407	6 %	11,407
Non Wage Rect:	42,392	5,184	12 %	5,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,394	16,591	8 %	16,591
Reasons for over/under performance: Reasons for under performance; Lack of Boards and Commissions for the District, such as our own DSC, no DLB in place yet, no DPAC in place. This has hindered implementation of key programmes that their the mandate of these structures!				
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	100 contracts awarded.	32 Contracts were awarded for revenue collection.	25 contracts awarded.	32 Contracts were awarded for revenue collection.
	8 contracts committee meetings held.	3 Contracts Committee meetings were held.	2 contracts committee meetings held.	3 Contracts Committee meetings were held.
	Procurement notices and methods approved.	1 Evaluation Committee meeting was held.	2 Procurement notices and methods approved.	1 Evaluation Committee meeting was held.
		2 Procurement notices and methods were approved.		2 Procurement notices and methods were approved.
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,570	26 %	2,570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,570	26 %	2,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,570	26 %	2,570
Reasons for over/under performance:				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	300 staff appointed in service.	Conducted Job interviews for 604 shortlisted applicants.	75 staff appointed in service.	Conducted Job interviews for 604 shortlisted applicants.
	20 due diligence visits on employees	Appointed 88 staffs (new recruits).	5 due diligence visits on employees.	Appointed 88 staffs (new recruits).
	150 staff confirmed in service		50 staff confirmed in service.	
	5 disciplinary cases handled		1 disciplinary cases handled.	
	10 study leave cases approved.		3 study leave cases approved.	
211103 Allowances (Incl. Casuals, Temporary)	10,000	12,700	127 %	12,700
221001 Advertising and Public Relations	4,000	0	0 %	0

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221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
223004 Guard and Security services	500	0	0 %	0
227001 Travel inland	9,000	0	0 %	0
227002 Travel abroad	500	0	0 %	0
227004 Fuel, Lubricants and Oils	9,500	1,000	11 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	13,700	29 %	13,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,000	13,700	29 %	13,700

Reasons for over/under performance: Lack of our own DSC has delayed implementation of the planned activities. Currently, we are just borrowing the DSC from the neighbouring district.

Output : 138204 LG Land Management Services

N/A

Non Standard Outputs:	400 land applications for registration,lease, renewals etc handled. 8 District Land Board meetings held. 8 sets of Board minutes compiled & submitted to relevant offices.	None	100 land applications for registration,lease, renewals etc handled. 2 District Land Board meetings held. 2 sets of Board minutes compiled & submitted to relevant offices.	None
211103 Allowances (Incl. Casuals, Temporary)	9,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Reason for under performance; Lack of DLB for the district.

Output : 138205 LG Financial Accountability

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N/A					
Non Standard Outputs:		9 Internal Audit reports reviewed by the DPAC	None	2 Internal Audit reports reviewed by the DPAC.	None
		9 reports compiled by the DPAC		2 reports compiled by the DPAC .	
211103	Allowances (Incl. Casuals, Temporary)	9,000	8,700	97 %	8,700
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	8,700	87 %	8,700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	8,700	87 %	8,700
Reasons for over/under performance:		Reason for under performance; Lack of DPAC for the district.			
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 council meeting was held. 2 District Executive Committee meeting were conducted. 1 Joint monitoring was conducted.	1 open plenary council sittings with quorum held at District Headquarters. 4 District Executive committee meetings held. 1 political monitoring visits by DEC conducted.	1 council meeting was held. 2 District Executive Committee meeting were conducted. 1 Joint monitoring was conducted.
211103	Allowances (Incl. Casuals, Temporary)	135,901	18,035	13 %	18,035
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	135,901	18,035	13 %	18,035
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	135,901	18,035	13 %	18,035
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:	10 standing committee meetings held. 8 field visits conducted by standing committees to project sites in sub-counties 8 field reports compiled.	4 standing committee meetings were held. 4 field visits were executed by the multi-sectoral committee. 4 field reports were compiled and shared in council.	3 standing committee meetings. 2 field visits conducted by standing committees to project sites in sub-counties. 2 field reports compiled.	4 standing committee meetings were held. 4 field visits were executed by the multi-sectoral committee. 4 field reports were compiled and shared in council.
211103 Allowances (Incl. Casuals, Temporary)	31,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	0	0 %	0
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	178,001	11,407	6 %	11,407
Non-Wage Recurrent:	286,294	48,189	17 %	48,189
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	464,295	59,596	12.8 %	59,596

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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.	2 staff meetings conducted, 12 staff paid salaries 1 tour of staff conducted, All Staff supervised, 2 monitoring visits conducted (1 political and 1 technical), model farmers visited.	a		2 staff meetings conducted, 12 staff paid salaries 1 tour of staff conducted, All Staff supervised, 2 monitoring visits conducted (1 political and 1 technical), model farmers visited.
221009 Welfare and Entertainment	1,200	300	25 %		300
222001 Telecommunications	260	65	25 %		65
227001 Travel inland	7,706	1,926	25 %		1,926
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
228002 Maintenance - Vehicles	11,000	4,300	39 %		4,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,166	8,591	31 %		8,591
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,166	8,591	31 %		8,591

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Quarter1

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:	1. Too much rains were experienced in the course of the quarter due to first season rains. crops such as Beans, Rice, Soy bean have been affected by the extreme rains therefore the yield will not be good. 2. In the course of the first quarter we experienced an outbreak of Banana Bacterial Wilt (BBW), and Fall Army Worm infestations. MAAIF provided chemicals to control the pests and the department has formed BBW control task forces to manage the disease in affected areas. 3. Vermin (Baboons, Monkeys) have been a problem to many communities. we are working with the office of the DISO to provide ammunition to control the problem animals.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Supervision and monitoring of extension activities by stakeholders (RDC, CAO, Production sectoral committee) conducted. 11 staff supervised	2 Supervision and monitoring of extension and production activities by stakeholders (RDC, CAO, Production sectoral committee) conducted. 11 staff supervised		Supervision and monitoring of extension activities by stakeholders (RDC, CAO, Production sectoral committee) conducted. 11 staff supervised	2 Supervision and monitoring of extension and production activities by stakeholders (RDC, CAO, Production sectoral committee) conducted. 11 staff supervised
227001 Travel inland	9,080	2,270	25 %		2,270
227004 Fuel, Lubricants and Oils	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,080	3,020	25 %		3,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,080	3,020	25 %		3,020
Reasons for over/under performance:	Technical Performance assessment of Kyangwali Dairy Farmers Cooperative and Kyangwali farmers organisation was done using an assessment tool and the findings were disseminated to the management for improvement. politicians assessed revenue generation potential at the lake shore from fishing activities and Cage fish farming and recommendations were given on how to improve revenue collection from fishing and generation of revenue from cage fish farming.				

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

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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, Extension activities monitored and supervised, commodity value chains meetings organised, National workshops attended, Model farms and demonstration sites established.	42 Advisory services trainings were provided to farmers, Service providers profiled, 161 field visits to farmers were conducted by staff, Dairy, Bananas and Coffee prioritized as key commodities and promoted, Agricultural statistics collected, Farmers trained in agribusiness, 532 Farmers registered, 56 model farms identified and supported, Staff meetings conducted, 5 monitoring visits of Extension activities conducted, 3 plant and animal clinics organized and conducted.	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, Extension activities monitored and supervised, commodity value chains meetings organised, National workshops attended, Model farms and demonstration sites established, plant and animal clinics organized and conducted.	42 Advisory services trainings were provided to farmers, Service providers profiled, 161 field visits to farmers were conducted by staff, Dairy, Bananas and Coffee prioritized as key commodities and promoted, Agricultural statistics collected, Farmers trained in agribusiness, 532 Farmers registered, 56 model farms identified and supported, Staff meetings conducted, 5 monitoring visits of Extension activities conducted, 3 plant and animal clinics organized and conducted.
263367 Sector Conditional Grant (Non-Wage)	52,457	13,114	25 %	13,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,457	13,114	25 %	13,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,457	13,114	25 %	13,114

Reasons for over/under performance: In the course of the quarter the department lost one of our staff (a Fisheries Officer) in a motor accident. Too much rains affected the schedules of many advisory services trainings, field visits and plant health clinics.

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Assorted ICT equipment procured, 65 Bee hives procured, 5000 Banana suckers procured, 50 piglets procured, and Banana specific fertilizer procured	N/A	Assorted ICT equipment procured, 65 Bee hives procured, 5000 Banana suckers procured, 50 piglets procured, and Banana specific fertilizer procured	N/A
312203 Furniture & Fixtures	10,000	0	0 %	0
312213 ICT Equipment	9,000	0	0 %	0
312214 Laboratory and Research Equipment	5,999	0	0 %	0

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312301 Cultivated Assets	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,999	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,999	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	cattle spraying and dipping ensured, Veterinary activities supervised. Animal health clinics organized, Training of farmers on ticks control and acaricide use. veterinary activities supervised	cattle spraying and dipping supervised, training on use of acaricides done in sub counties, Veterinary activities supervised. Received 4000 day old chicks and distributed them to selected farmers, Training of farmers on ticks control and acaricide use.	cattle spraying and dipping ensured, Veterinary activities supervised. Training of farmers on ticks control and acaricide use. veterinary activities supervised	cattle spraying and dipping supervised, training on use of acaricides done in sub counties, Veterinary activities supervised. Received 4000 day old chicks and distributed them to selected farmers, Training of farmers on ticks control and acaricide use.
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227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Resistance of ticks to acaricides is still a challenge in sub counties affecting especially high grade cattle.

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Farmers groups registered, Farmers groups and FOs trained in group dynamics			
Non Standard Outputs:	Livestock (cattle and goats) vaccinated, Dogs and pets vaccinated	4000 poultry vaccinated against New Castle, Gumboro, Fowl Pox and Fowl Typhoid	Livestock (cattle and goats) vaccinated, Dogs and pets vaccinated	4000 poultry vaccinated against New Castle, Gumboro, Fowl Pox and Fowl Typhoid
224001 Medical and Agricultural supplies	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fish farmers trained, Inventory of fish harvested undertaken, 3 supervision activities conducted, Fish inspections conducted,	Fish farmers trained, Inventory of fish harvested undertaken, 3 supervision activities conducted, Fish inspections conducted	Fish farmers trained, Inventory of fish harvested undertaken, 3 supervision activities conducted, Fish inspections conducted,	Fish farmers trained, Inventory of fish harvested undertaken, 3 supervision activities conducted, Fish inspections conducted,
227001 Travel inland	2,400	600	25 %	600
227004 Fuel, Lubricants and Oils	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: There are still challenges of insecurity at the lake from Congolese Pirates disturbing our fishermen. Security personnel should be deployed to provide security on the lake.				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	staff trained, Plant health Clinics conducted, Food security campaigns conducted, Disease surveillance conducted, Supervision visits carried out	staff trained in Farmer Field School extension approach, Food security campaigns conducted, crop Disease surveillance conducted in all sub counties, Supervision visits carried out, 1 enforcement and regulation of input dealers conducted.	staff trained, Food security campaigns conducted, Disease surveillance conducted, Supervision visits carried out	staff trained in Farmer Field School extension approach, Food security campaigns conducted, crop Disease surveillance conducted in all sub counties, Supervision visits carried out, 1 enforcement and regulation of input dealers conducted.
227001 Travel inland	2,000	555	28 %	555
227004 Fuel, Lubricants and Oils	2,000	403	20 %	403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	958	24 %	958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	958	24 %	958

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Quarter1

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:					
1. Outbreak of crop diseases and pests i.e Banana Bacterial Wilt (BBW) and Fall Army Worm (FAW). 2. Vermin destroying crops of farmers 3. heavy and continuous rains made the roads impassable and disrupted trainings of staff.					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Agricultural statistics conducted	N/A		Agricultural statistics conducted	N/A
225001 Consultancy Services- Short term	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
External Financing:	0		0	0 %	0
Total:	2,000		0	0 %	0
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(20) No. of tsetse traps deployed and maintained	(9) 9 tsetse traps deployed and maintained in Buhimba and Bugambe		()No. of tsetse traps deployed and maintained	(9)9 tsetse traps deployed and maintained in Buhimba and Bugambe
Non Standard Outputs:	Tsetse control carried out.Tsetse traps deployed Apiary farmers trained in mangement, Farmers trained in honey harvesting	Tsetse control carried out. Apiary farmers registered and trained in management, Farmers trained in honey harvesting		Tsetse control carried out. Apiary farmers trained in mangement, Farmers trained in honey harvesting	Tsetse control carried out. Apiary farmers registered and trained in management, Farmers trained in honey harvesting
227001 Travel inland	1,800		480	27 %	480
227004 Fuel, Lubricants and Oils	1,200		300	25 %	300
Wage Rect:	0		0	0 %	0
Non Wage Rect:	3,000		780	26 %	780
Gou Dev:	0		0	0 %	0
External Financing:	0		0	0 %	0
Total:	3,000		780	26 %	780
Reasons for over/under performance:					
1. The district lacks an Entomology staff. we are using a staff from outside the district. 2. TseTse fly surveillance was done in Bugambe and Buhimba sub Counties					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	One production staff trained in Artificial Insemination (AI) or value addition			N/A	
221003 Staff Training	4,000		0	0 %	0

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

Reasons for over/under performance:

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(6000) 2000 local and exotick chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 4000 heads of cattle prophlactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.	()	(500 local and exotick chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 1000 heads of cattle prophlactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.	()
No of livestock by type using dips constructed	(12000) livestock sprayed to control ticks and ecto parasites	()	()livestock sprayed to control ticks and ecto parasites	()
No. of livestock by type undertaken in the slaughter slabs	(1750) 120 pigs slaughtered in the whole district in gazetted and ungazetted places. 70 heads of cattle slaughtered in the whole district in gazetted and ungazetted places	()	(400 pigs slaughtered in the whole district in gazetted and ungazetted places. 150 heads of cattle slaughtered in the whole district in gazetted and ungazetted places	()
Non Standard Outputs:	Protective gear for vermin control guards provided, vermin control guards facilitated		Protective gear for vermin control guards provided, vermin control guards facilitated	
224005 Uniforms, Beddings and Protective Gear	600	0	0 %	0
227001 Travel inland	1,400	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:		Staff salaries paid Production activities coordinated, Mobilisation/sensitisation of farmers for enrollment on Electronic voucher management system conducted, Training and extension service delivery for agronomy, Post harvest handling, FID, Agribusiness development and market linkages conducted, Coordination meetings (facilitation for coordination teams and Cluster Multistakeholders Platforms) conducted, MSE data collection conducted, Grievance redress made, Vehicle maintained.	11 Staff paid salaries, Production activities coordinated, production activities supervised, Under ACDP Mobilisation/sensitisation of farmers for enrollment on Electronic voucher management system conducted, Road chokes identifies, Training and extension service delivery for agronomy, Post harvest handling, FID, Agribusiness development and market linkages conducted, Vehicle maintained.	Staff salaries paid Production activities coordinated, Under ACDP Mobilisation/sensitisation of farmers for enrollment on Electronic voucher management system conducted, Training and extension service delivery for agronomy, Post harvest handling, FID, Agribusiness development and market linkages conducted, Coordination meetings (facilitation for coordination teams and Cluster Multistakeholders Platforms) conducted, MSE data collection conducted, Grievance redress made, Vehicle maintained.	11 Staff paid salaries, Production activities coordinated, production activities supervised, Under ACDP Mobilisation/sensitisation of farmers for enrollment on Electronic voucher management system conducted, Road chokes identifies, Training and extension service delivery for agronomy, Post harvest handling, FID, Agribusiness development and market linkages conducted, Vehicle maintained.
211101	General Staff Salaries	220,706	7,200	3 %	7,200
221001	Advertising and Public Relations	2,000	0	0 %	0
221002	Workshops and Seminars	35,000	0	0 %	0
221003	Staff Training	5,001	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	5,500	799	15 %	799
227001	Travel inland	12,988	2,414	19 %	2,414
227004	Fuel, Lubricants and Oils	13,000	0	0 %	0
228002	Maintenance - Vehicles	5,000	0	0 %	0
	Wage Rect:	220,706	7,200	3 %	7,200
	Non Wage Rect:	78,489	3,213	4 %	3,213
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	299,195	10,413	3 %	10,413

Reasons for over/under performance: ACDP funds are not yet released. This affected the mobilisation efforts, registration and profiling of farmers

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

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Quarter1

Non Standard Outputs:		Fish cages, Fish feeds and fry's procured, Water extended to Kinogozi slaughter house, laptops procured for DVO and DAO, 2 Refrigerators procured for preservation of vaccines for farmers, 2 Chuff cutters procured, Roads constructed to improve market access under ACDP.	N/A	Fish cages, Fish feeds and fry's procured, Water extended to Kinogozi slaughter house, laptops procured for DVO and DAO, 2 Refrigerators procured for preservation of vaccines for farmers, 2 Chuff cutters procured, Roads constructed and maintained under ACDP	N/A
312103	Roads and Bridges	651,080	0	0 %	0
312104	Other Structures	3,000	0	0 %	0
312202	Machinery and Equipment	50,541	0	0 %	0
312212	Medical Equipment	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		706,621	0	0 %	0
External Financing:		0	0	0 %	0
Total:		706,621	0	0 %	0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		220,706	54,277	25 %	54,277
Non-Wage Reccurent:		195,191	30,677	16 %	30,677
GoU Dev:		751,620	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,167,518	84,953	7.3 %	84,953

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Quarter1

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 : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Integrated PHC Services provided	4 Radio talk shows conducted			4 Radio talk shows conducted
	HIV and AIDS Strategic Plan implemented	8 community dialogues held on Malaria prevention and control.			8 community dialogues held on Malaria prevention and control.
	Integrated Reproductive Health services provided	Trained 56 Hygiene promoters			Trained 56 Hygiene promoters
	Salaries paid to Headquarter staff				
221003 Staff Training	1,000,000	0	0 %		0
227001 Travel inland	447,733	225,245	50 %		225,245
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,447,733	225,245	16 %		225,245
Total:	1,447,733	225,245	16 %		225,245
Reasons for over/under performance:	The department lacks a motor vehicle. The health Educator lacks a motor cycle				
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:	All government health facilities in all Government aided health facilities in Bugambe, Buhimba, Kabwooya, Kiziranfumbi and Kyangwali sub counties as follows: Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II and Kicompyo HC II Bujugu HC III, Bugambe HC III.	Support supervision conducted in 26 Health Centres. 3 DHT meetings held Weekly District Task Force meeting held 2 stake holders meetings held DAC held. 3 Health sub District meetings held Quaterly Performance review conducted 574 EPI outreaches conducted Point of screening for Ebola conducted Onsite BEMOC mentor-ship conducted in 3 health Centres. Home improvement campaigns conducted in Kyangwali and Buhimba sub counties	Support supervision conducted in 26 Health Centres. 3 DHT meetings held Weekly District Task Force meeting held 2 stake holders meetings held DAC held. 3 Health sub District meetings held Quaterly Performance review conducted 574 EPI outreaches conducted Point of screening for Ebola conducted Onsite BEMOC mentor-ship conducted in 3 health Centres. Home improvement campaigns conducted in Kyangwali and Buhimba sub counties	
227001 Travel inland	12,268	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	12,268	0	0 %	0
Total:	12,268	0	0 %	0
Reasons for over/under performance:	Health Department lacks a motor vehicles for supporting support supervision and distribution of logistics in Health Centres Low staffing levels Inadequate PHC wage allocation			
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	No. of children under 5 years immunized	574 EPI outreaches conducted 3923 Infants received 3doses of pentavalent vaccine (DPT, Hib Hep 3) 3069 Infants received measles vaccine	574 EPI outreaches conducted 3923 Infants received 3doses of pentavalent vaccine (DPT, Hib Hep 3) 3069 Infants received measles vaccine	
227001 Travel inland	400,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	400,000	0	0 %	0
Total:	400,000	0	0 %	0

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No motor vehicle in the department. Works done by UNICEF					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:		12 EPI outreaches conducted		N/A	12 EPI outreaches conducted
263367 Sector Conditional Grant (Non-Wage)	4,066	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,066	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,066	0	0 %		0
Reasons for over/under performance: N/A					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(60) All health workers trained health care management	(220) 220 Trained Health workers in all Health Centres	()		(220) 220 Trained Health workers in all Health Centres
No of trained health related training sessions held.	(0) N/A	()	()		()
Number of outpatients that visited the Govt. health facilities.	() N/A	()	()		()
Number of inpatients that visited the Govt. health facilities.	() N/A	()	()		()
No and proportion of deliveries conducted in the Govt. health facilities	() 4000	()	()		()
% age of approved posts filled with qualified health workers	() 70%	()	()		()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 100%	()	()		()
No of children immunized with Pentavalent vaccine	() 11,211 Infants vaccinated with pentavalent vaccine	()	()		()

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Non Standard Outputs:	OPD and In patient services provided	Total ANC visits 16113 (94%)		Total ANC visits 16113 (94%)
	Support supervision conducted	ANC 1st Visit 5114 (120%)		ANC 1st Visit 5114 (120%)
	Immunization services offered	OPD New attendances 125,518 (147%)		OPD New attendances 125,518 (147%)
	MCH, HIV care services provided	IPT3 3,652 (89%)		IPT3 3,652 (89%)
		Deliveries in unit 2517 (59%)		Deliveries in unit 2517 (59%)
		Postnatal attendances 6361 (149%)		Postnatal attendances 6361 (149%)
		DPT3 3923 (107%)		DPT3 3923 (107%)
		Measles Vaccine 3069 (84%)		Measles Vaccine 3069 (84%)
		HCT outreaches 360 (95%)		HCT outreaches 360 (95%)
		EPI outreaches 574 (94%)		EPI outreaches 574 (94%)
242003 Other	3,000	0	0 %	0
263106 Other Current grants	711,000	70,258	10 %	70,258
263367 Sector Conditional Grant (Non-Wage)	288,552	21,847	8 %	21,847
	Wage Rect:	0	0 %	0
	Non Wage Rect:	1,002,552	9 %	92,105
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	1,002,552	9 %	92,105
Reasons for over/under performance:	Department lacks a motor vehicles low staffing level (57%) Inadequate PHC wage			

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Capacity Development	574 EPI outreaches conducted	Capacity Development	Bills of Quantities Developed
	Maternal child health services improved	Onsite BEmOC mentor-ship conducted in 3 health Centres.	Maternal child health services improved	574 EPI outreaches conducted
		Home improvement campaigns conducted in Kyangwali and Buhimba sub counties	Health promotion improved	Point of screening for Ebola conducted
			Disease surveillance improved	Onsite BEmOC mentor-ship conducted in 3 health Centres.
			Nutrition services improved	Home improvement campaigns conducted in Kyangwali and Buhimba sub counties
			Emergency (epidemic) prevention and control	
			HIV/AIDS/TB health care services improved	
			WASH services improved	
281501 Environment Impact Assessment for Capital Works	700	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	2,350	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0

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312101 Non-Residential Buildings	61,526	197	0 %	197
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,576	197	0 %	197
External Financing:	0	0	0 %	0
Total:	66,576	197	0 %	197
Reasons for over/under performance: No Motor vehicle in the Department				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Staff salaries paid Health services coordinated Support supervision conducted Capacity development	staff salaries were paid. Support supervision was conducted in 26 Health centres. 3 monthly DHT meetings held. 3 Health sub district meetings held. Stakeholder meeting held 10 staffs trained on logistic management. BEmOC training conducted for 30 staff with support from MTL. Conducted on site BEmoc mentorship in 3 health centres	Staff salaries paid Health services coordinated Support supervision conducted Capacity development	staff salaries were paid. Support supervision was conducted in 26 Health centres. 3 monthly DHT meetings held. 3 Health sub district meetings held. Stakeholder meeting held 10 staffs trained on logistic management. BEmOC training conducted for 30 staff with support from MTL. Conducted on site BEmoc mentorship in 3 health centres
211101 General Staff Salaries	1,751,022	428,023	24 %	428,023
221003 Staff Training	3,000	0	0 %	0
221009 Welfare and Entertainment	1,553	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,600	20 %	1,600
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
222001 Telecommunications	1,600	0	0 %	0
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	18,400	1,420	8 %	1,420
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0

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228004 Maintenance – Other	3,500	0	0 %	0
Wage Rect:	1,751,022	428,023	24 %	428,023
Non Wage Rect:	58,053	3,020	5 %	3,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,809,075	431,043	24 %	431,043
Reasons for over/under performance: The department lacks a motor vehicle for conduct support supervision IPPF for PHC wage for FY 2019/2020 is less than the required wage for currently filled posts.				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
N/A				
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
Output : 088303 Sector Capacity Development				
N/A				
N/A				
221003 Staff Training	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	1,751,022	428,023	24 %	428,023
Non-Wage Reccurent:	1,074,670	95,125	9 %	95,125
GoU Dev:	66,576	197	0 %	197
Donor Dev:	1,860,000	225,245	12 %	225,245
Grand Total:	4,752,268	748,591	15.8 %	748,591

Vote:628 Kikuube District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	821 teaches paid salary	596 teachers paid salary		821 teaches paid salary	596 teachers paid salary
211101 General Staff Salaries	4,177,475	969,948	23 %		969,948
Wage Rect:	4,177,475	969,948	23 %		969,948
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,177,475	969,948	23 %		969,948
Reasons for over/under performance: A few teachers missed salary coupled with under staffing in many schools.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(821) In 71 UPE schools district wide	(596) teachers paid salary in 71 UPE schools		(821)In 71 UPE schools district wide	(596) teachers paid salary in 71 UPE schools
No. of qualified primary teachers	(821) In 71 UPE schools district wide	(596) teachers paid salary in 71 UPE schools		(821)In 71 UPE schools district wide	(596) teachers paid salary in 71 UPE schools
No. of pupils enrolled in UPE	(38152) In 71 UPE schools district wide	(38150) In UPE schools district wide		(38152)In 71 UPE schools district wide	(38150)In UPE schools district wide
No. of student drop-outs	(50) In 71 UPE schools district wide	(8) District wide		(10)In 71 UPE schools district wide	(8)District wide
No. of Students passing in grade one	(140) In 71 UPE schools district wide	(0) NA		(0)NA	(0)NA
No. of pupils sitting PLE	(3150) In 71 UPE schools district wide	(0) NA		(0)NA	(0)NA
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	553,674	184,558	33 %		184,558
Wage Rect:	0	0	0 %		0
Non Wage Rect:	553,674	184,558	33 %		184,558
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	553,674	184,558	33 %		184,558
Reasons for over/under performance: A few teachers missed salary coupled with under staffing in schools					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					

Vote:628 Kikuube District

Quarter1

Non Standard Outputs:	60 ECD centers registered 40 Centre management committees trained 12 Communities sensitized on Early childhood Education Enhanced transition rates for primary one and senior one classes -Violence against children in school minimized -SMCs given capacity -Teachers trained in Early Grade Reading methodology -QIE schools supported and monitored,	Early Grade Reading. 120 Teachers trained on safe schools. 30 QIE schools monitored	15 ECD centers registered 10 CMCs trained 3 communities sensitized on ECD Teachers trained on safe schools -Teachers trained in Early Grade Reading methodology -QIE schools supported and monitored,	120 teachers trained in Early Grade Reading. 120 Teachers trained on safe schools. 30 QIE schools monitored
281504 Monitoring, Supervision & Appraisal of capital works	101,614	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	101,614	0	0 %	0
Total:	101,614	0	0 %	0
Reasons for over/under performance:	Funding received as planned.			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) Musaija Mukuru Primary school, Musaija Mukuru East parish,Buhimba subcounty	(0) NA	(0)NA	(0)NA
No. of classrooms rehabilitated in UPE	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,000	0	0 %	0
Reasons for over/under performance:	The procurement ongoing. Bidders had submitted their bids.			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(10) Nyawaiga and Wairagaza primary schools located in Kabwoya and Kyangwali sub Counties respectively	(0) NA	(0)	(0)NA
No. of latrine stances rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	62,523	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,523	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,523	0	0 %	0
Reasons for over/under performance:	The procurement process was ongoing and it was at bidding stage.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(4) Musaija mukuru (40), Ruguse (40), St Anatoli Karama (46) and Munteme (40) primary schools	(0) No supply made yet	(1)Musaijamukuru primary school (40) , Buhimba Sub county	(0)No supply made yet
Non Standard Outputs:	NA	NA	NA	NA
312203 Furniture & Fixtures	33,431	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,431	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,431	0	0 %	0
Reasons for over/under performance:	No supply made yet as the procurement process was at bidding stage			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	92 staff paid salary	88 teachers paid salary	92 staff paid salary	88 teachers paid salary
211101 General Staff Salaries	983,443	233,362	24 %	233,362
Wage Rect:	983,443	233,362	24 %	233,362
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	983,443	233,362	24 %	233,362
Reasons for over/under performance:	The wage was adequate for staff in post though some new staff had not accessed payroll.			
Lower Local Services				

Vote:628 Kikuube District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3150) 6 USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(2855) in USE schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi, Buhimba and Bugambe		(3150)USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(2855)in USE schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi, Buhimba and Bugambe
No. of teaching and non teaching staff paid	(92) 6 USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(88) in USE schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi, Buhimba and Bugambe		(92)USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(88)in USE schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi, Buhimba and Bugambe
No. of students passing O level	(350) 6 USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(0) NA		(0)NA	(0)NA
No. of students sitting O level	(500) 6 USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(0) NA		(0)NA	(0)NA
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	436,224	145,408	33 %		145,408
Wage Rect:	0	0	0 %		0
Non Wage Rect:	436,224	145,408	33 %		145,408
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	436,224	145,408	33 %		145,408

Reasons for over/under performance: USE Funds received as planned.

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

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Quarter1

Non Standard Outputs:	A seed secondary school constructed at Nyairongo , Kaseeta parish, Kabwoya subcounty. Site meetings held Monitoring and supervision carried out.	Construction of Nyairongo seed secondary school at 45% progress.	A seed secondary school constructed at Nyairongo , Kaseeta parish, Kabwoya subcounty. Site meetings held Monitoring and supervision carried out.	Construction of Nyairongo seed secondary school at 45% progress.
281504 Monitoring, Supervision & Appraisal of capital works	34,909	0	0 %	0
312101 Non-Residential Buildings	683,440	218,887	32 %	218,887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	718,350	218,887	30 %	218,887
External Financing:	0	0	0 %	0
Total:	718,350	218,887	30 %	218,887

Reasons for over/under performance: Funds received were termly instead of quarterly.

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

No. Of tertiary education Instructors paid salaries	(24) Buhimba Technical Institute, Musaija mukure parish, Buhimba Sub county,	(13) Buhimba Technical Institute, Buhimba Sub County.	(24)Buhimba Technical Institute, Musaijamukuru West parish, Buhimba Sub county,	(13)Buhimba Technical Institute, Buhimba Sub County.
No. of students in tertiary education	(180) Buhimba Technical Institute, Musaija mukure parish, Buhimba Sub county,	(165) Buhimba Technical Institute, Buhimba Sub County.	(180)Buhimba Technical Institute, Musaijamukuru West parish, Buhimba Sub county,	(165)Buhimba Technical Institute, Buhimba Sub County.
Non Standard Outputs:	NA	NA	NA	NA
211101 General Staff Salaries	301,464	18,035	6 %	18,035
Wage Rect:	301,464	18,035	6 %	18,035
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	301,464	18,035	6 %	18,035

Reasons for over/under performance: Under staffing affects service delivery.

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	180 students supported at the Institute	165 students supported at Buhimba Technical institute in Buhimba Sub County	180 students supported at the Institute	165 students supported at Buhimba Technical institute in Buhimba Sub County
263367 Sector Conditional Grant (Non-Wage)	156,317	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	0	0 %	0

Reasons for over/under performance: No funding (Non wage) was received from the ministry as it continued to be released under Hoima district. The lack of funding (Non wage) has affected the institutes' function and almost leading to strike by students and staff.

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

N/A

Non Standard Outputs:	1 Sector BFP made Annual work plan made Sector budget made 4 Physical performance reports made 6 Education staffs appraised 78 Schools/institutions monitored 20 sensitization meetings help Annual statistical data collected	-4th quarter sector physical performance progress report prepared and submitted. 25 schools were monitored. sector performance contract was prepared and submitted. 7 sensitization meetings on child retention in school held. -Procurement plans and procurement requisitions made. -Projects were commissioned.	4th quarter sector Physical performance report made 20 Schools/institutions monitored 5 sensitization meetings help Sector performance contract prepared	-4th quarter sector physical performance progress report prepared and submitted. 25 schools were monitored. sector performance contract was prepared and submitted. 7 sensitization meetings on child retention in school held. -Procurement plans and procurement requisitions made. -Projects were commissioned. -Recruitment plans were made. -Schools' enrolments collected and submitted to MoES. - Office routine work carried out
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227001 Travel inland	21,300	2,614	12 %	2,614
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,300	2,614	8 %	2,614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,300	2,614	8 %	2,614

Reasons for over/under performance: Funds released as planned.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Vote:628 Kikuube District

Quarter1

Non Standard Outputs:		71 UPE schools given support supervision 6 secondary schools inspected 4 quarterly reports prepared and presented to council PLE 2019 administered -Inspection reports disseminated	3 secondary schools inspected. -1 quarterly inspection report prepared and presented to Council 65 UPE schools inspected and given support.	6 secondary schools inspected 1 quarterly report prepared and presented to council 76 UPE schools given support support supervision	-3 secondary schools inspected. -1 quarterly inspection report prepared and presented to Council 65 UPE schools inspected and given support.
227001	Travel inland	39,907	17,460	44 %	17,460
227004	Fuel, Lubricants and Oils	9,001	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	48,908	17,460	36 %	17,460
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	48,908	17,460	36 %	17,460
Reasons for over/under performance:		Inadeqaate staffing and lack of transport affects service delivery.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		4 Athletics competitions and events coordinated. 3 MDD Competitions conducted and coordinated. 3 Ball games competitions organized and coordinated Teachers trained in officiating ball games MDD TOT for teachers organized and conducted	-MDD coordinated up to Regional level. -Ball games coordinated up to national level	3 MDD Competitions conducted and coordinated 3 Ball games competitions organised and coordinated.	-MDD coordinated up to Regional level. -Ball games coordinated up to national level
227001	Travel inland	39,899	19,670	49 %	19,670
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,899	19,670	49 %	19,670
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,899	19,670	49 %	19,670
Reasons for over/under performance:		Funding was provided. However, there were two activities (MDD and Ball games) conducted in the same quarter which raised the expenditure beyond the planned funds.			
Output : 078404 Sector Capacity Development					
N/A					

Vote:628 Kikuube District

Quarter1

Non Standard Outputs:	200 Early Grade Teachers trained in pedagogy to handle lower primary Retention of learners schools enhanced 71 School Management committees inducted WASH activities enhanced in schools 71 Sanitation Committees formed in schools 10 School latrines stances constructed 5 lightening Arrestors installed in schools -Teachers trainings in EGR enhanced. QIE schools supported	-120 teachers trained in pedagogy to teach lower primary. 30 SMCs trained/inducted.	50 Early Grade Teachers trained in pedagogy to handle lower primary 20 school management committees trained/ inducted 20 Sanitation committees formed in schools	-120 teachers trained in pedagogy to teach lower primary. 30 SMCs trained/inducted.
221002 Workshops and Seminars	80,000	0	0 %	0
227001 Travel inland	41,500	0	0 %	0
228002 Maintenance - Vehicles	1,500	0	0 %	0
228004 Maintenance – Other	87,341	4,720	5 %	4,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,341	4,720	5 %	4,720
Gou Dev:	0	0	0 %	0
External Financing:	120,000	0	0 %	0
Total:	210,341	4,720	2 %	4,720

Reasons for over/under performance: Funds received as planned.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Assessment of projects Annual statistical data collected Clients attended to. Departmental and Head teachers meetings organised and conducted - Schools mentored in formulating School Development Plans (SDPs)	_Assessment of school facilities for 40 schools done. - 1 Head teacher meeting held. - 12 headteachers mentored on formulation of school Development Plans (SDPs).	Assessment of school facilities done Head teachers mentored to formulated School Development Plans Departmental and Head teachers meetings organised and conducted	_Assessment of school facilities for 40 schools done. - 1 Head teacher meeting held. - 12 headteachers mentored on formulation of school Development Plans (SDPs).
211101 General Staff Salaries	70,244	6,131	9 %	6,131
221007 Books, Periodicals & Newspapers	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
227001 Travel inland	6,500	2,170	33 %	2,170

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227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	70,244	6,131	9 %	6,131
Non Wage Rect:	16,000	2,170	14 %	2,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,244	8,301	10 %	8,301

Reasons for over/under performance: Funds received as planned.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	A double cabin vehicle procured Projects monitored and supervised Assessment of school facilities carried out. Hand over of sites to contractors done. Commissioning of projects done Site meetings held	-BoQs prepared by the District Engineer. -Projects monitored and supervised. Projects commissioned.	Projects monitored and supervised Hand over of sites contractors EIA done Assessment of school facilities	-BoQs prepared by the District Engineer. -Projects monitored and supervised. Projects commissioned.
281501 Environment Impact Assessment for Capital Works	6,000	0	0 %	0
281502 Feasibility Studies for Capital Works	0	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	37,900	30,717	81 %	30,717
312201 Transport Equipment	198,000	0	0 %	0
312203 Furniture & Fixtures	3,300	0	0 %	0
312211 Office Equipment	1,200	0	0 %	0
312213 ICT Equipment	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	30,717	12 %	30,717
External Financing:	0	0	0 %	0
Total:	250,000	30,717	12 %	30,717

Reasons for over/under performance: Funds released as planned.

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

No. of SNE facilities operational	(71) All schools under inclusive education	(71) All schools are under inclusive education	(71)All schools under inclusive education	(71)All schools are under inclusive education
No. of children accessing SNE facilities	(50) All schools under inclusive education setting	(46) All schools are under inclusive education	(50)All schools under inclusive education	(46)All schools are under inclusive education

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Non Standard Outputs:	NA	NA	SNE learners in 15 primary schools identified and placed	NA
221002 Workshops and Seminars	6,899	0	0 %	0
221003 Staff Training	2,000	0	0 %	0
227001 Travel inland	3,101	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:	No funds were released.			
<i>Total For Education : Wage Rect:</i>	<i>5,532,626</i>	<i>1,227,476</i>	<i>22 %</i>	<i>1,227,476</i>
<i>Non-Wage Reccurent:</i>	<i>1,386,662</i>	<i>376,600</i>	<i>27 %</i>	<i>376,600</i>
<i>GoU Dev:</i>	<i>1,154,304</i>	<i>249,604</i>	<i>22 %</i>	<i>249,604</i>
<i>Donor Dev:</i>	<i>221,614</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,295,205</i>	<i>1,853,681</i>	<i>22.3 %</i>	<i>1,853,681</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Purchase of grader spare parts, traxcavator spare parts and parts of trucks	Nil			Nil
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance:	There were no major activities done by district equipment and therefore no maintenance of equipment and vehicles done.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	12 months staff salaries 4 No. workshops are attended 3 No. staff training computer accessories (9pcs tonner), 20 reams of papers.	3 months staff salary paid. 2no. bills paid. 3 no. office & compound claims paid		3 months staff salaries 4 No. workshops 3 No. staff training Stationary papers, computer parts and office equipments purchased.	3 months staff salaries paid. office small equipment purchased, electricity bills paid and office & compound cleaned.
211101 General Staff Salaries	110,934	6,900	6 %		6,900
221002 Workshops and Seminars	6,000	0	0 %		0
221003 Staff Training	6,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	1,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
221012 Small Office Equipment	1,200	0	0 %		0
222003 Information and communications technology (ICT)	1,600	0	0 %		0
223005 Electricity	400	160	40 %		160
224004 Cleaning and Sanitation	2,800	185	7 %		185

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224005 Uniforms, Beddings and Protective Gear	800	0	0 %	0
227001 Travel inland	10,000	1,040	10 %	1,040
227004 Fuel, Lubricants and Oils	20,000	6,920	35 %	6,920
228001 Maintenance - Civil	3,000	0	0 %	0
228002 Maintenance - Vehicles	6,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %	0
Wage Rect:	110,934	6,900	6 %	6,900
Non Wage Rect:	75,600	8,305	11 %	8,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,534	15,205	8 %	15,205

Reasons for over/under performance: NIL

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(0) NIL	(0) nil	()	(0)nil
Non Standard Outputs:	Reshaping of 20km of community access roads Routine maintenance of CAR roads	okm of CARs maintained	Okm of CARs maintained	Maintenance of CARs.
263104 Transfers to other govt. units (Current)	68,932	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,932	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,932	0	0 %	0

Reasons for over/under performance: Release of funds expected in the 2nd quarter. There was no 1st quarter release for LLG.

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(6) Opening and grading of urban roads	(0) 0km	()	(0)opening and grading of urban roads
Length in Km of Urban unpaved roads periodically maintained	(0) NIL	(0) N/A	()	(0)N/A
Non Standard Outputs:	Grading of 10km of urban roads	0	3km of roads graded	0
263104 Transfers to other govt. units (Current)	40,000	10,076	25 %	10,076
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	10,076	25 %	10,076
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	10,076	25 %	10,076

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Prolonged rainfall in the region during the 1st quarter could not allow commencement of the activities.					
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	(31.6) Routine Maintenance of District roads using gangs (440km) and 31.6km of District roads mechanised - routine maintainance i.e. Mburara-Kololo-Nyabunende rd 15.6km, , Kirimbi-Kinogozi rd 8km and Muteme - Kaigo rd (spot improvement)	(0) 0 km of District roads routinely maintained		()	(0)0 km of District roads routinely maintained
Length in Km of District roads periodically maintained	() NIL	(0) N/A		()	(0)N/A
No. of bridges maintained	(0) NIL	()		()	()
Non Standard Outputs:	31.6km of mechanised routine maintenance 440km of routine maintenance Swamp filling and culverts installation at a swamp	0 km of District roads routinely maintained. 0 km of District roads routinely mechanised maintained.		440km of District roads routinely maintained. Mechanised routine maint. of Kirimbi - Kisenyi road 8km	0 km of District roads routinely maintained. 0 km of District roads routinely mechanised maintained.
263104 Transfers to other govt. units (Current)	337,135	26,754	8 %		26,754
Wage Rect:	0	0	0 %		0
Non Wage Rect:	337,135	26,754	8 %		26,754
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	337,135	26,754	8 %		26,754
Reasons for over/under performance: Prolonged rainfalls in the months of July, August and September have not enabled commencement of mechanised routine maintenance activities. Routine maintenance was planned in the 2nd quarter of the financial year.					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads rehabilitated	(8) 8km of District road	()		()	()
Non Standard Outputs:	Grading of 8km of Muteme- Kaigo - Kidoma road			0km	
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	1,500	0	0 %		0

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312103 Roads and Bridges	47,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	12 No buildings inspected and assessed for repair works			
227001 Travel inland	11,355	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,355	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,355	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>110,934</i>	<i>6,900</i>	<i>6 %</i>	<i>6,900</i>
<i>Non-Wage Recurrent:</i>	<i>563,022</i>	<i>45,134</i>	<i>8 %</i>	<i>45,134</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>723,956</i>	<i>52,034</i>	<i>7.2 %</i>	<i>52,034</i>

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Travel in land. -Payment of Salaries for District Water staff. -Meetings and workshops attended. -Motor vehicle and motor cycle repaired and serviced. -Fuel, lubricants & oils: diesel and petrol -purchase of Laptop.	General Staff Salaries, Printing & Stationery, Travel inland, Fuel, lubricants & oils,Maintenance-vehicles,		General Staff Salaries, Printing & Stationery, Travel inland, Fuel, lubricants & oils,Maintenance-vehicles,	General Staff Salaries, Printing & Stationery, Travel inland, Fuel, lubricants & oils,Maintenance-vehicles,
211101 General Staff Salaries	40,800	3,662	9 %		3,662
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		3,000
221011 Printing, Stationery, Photocopying and Binding	1,305	0	0 %		0
227001 Travel inland	5,022	1,326	26 %		1,326
227004 Fuel, Lubricants and Oils	6,524	0	0 %		0
228002 Maintenance - Vehicles	2,060	0	0 %		0
Wage Rect:	40,800	3,662	9 %		3,662
Non Wage Rect:	17,911	4,326	24 %		4,326
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,711	7,988	14 %		7,988
Reasons for over/under performance:	-The biggest challange was transport to reach out to communities. The sector has no any means of transport to run field activities especially monitoring and supervision of projects. -Understaffing. The sector was being run by one staff throughout the quarter				
Output : 098102 Supervision, monitoring and coordination					
No. of District Water Supply and Sanitation Coordination Meetings	(3) -District water supply and coordination meetings	()		(0)	()
Non Standard Outputs:	-Extention staff meetings	One extention staff meeting held.		The meeting will bring together extension staff from all the sub-counties who assist us in implementing water and sanitation activities in their respective sub-counties	One extention staff meeting planned for quarter one was held

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221002 Workshops and Seminars	6,380	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,380	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,380	0	0 %	0

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water user committees formed.	(32) No. of water user committees formed	(32) -32 water user committees formed. NB: Committees for the 6 springs to be protected, 12 to be boreholes drilled and 14 boreholes to be rehabilitated.	(32)-32 water user committees formed. NB: Committees for the 6 springs to be protected, 12 to be boreholes drilled and 14 boreholes to be rehabilitated.	(32)-32 water user committees formed. NB: Committees for the 6 springs to be protected, 12 to be boreholes drilled and 14 boreholes to be rehabilitated.
No. of Water User Committee members trained	(32) No. of water user committees trained	(224) 224 water user committee members for the following water sources trained: -Members for the 6 springs to be protected, 12 boreholes to be drilled and 14 boreholes to be rehabilitated.	(32)-224 water user committee members for the following water sources trained: -Members for the 6 springs to be protected, 12 boreholes to be drilled and 14 boreholes to be rehabilitated.	(224)224 water user committee members for the following water sources trained: -Members for the 6 springs to be protected, 12 boreholes to be drilled and 14 boreholes to be rehabilitated.

Non Standard Outputs:

227001 Travel inland	6,080	6,270	103 %	6,270
227004 Fuel, Lubricants and Oils	3,840	3,960	103 %	3,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,920	10,230	103 %	10,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,920	10,230	103 %	10,230

Reasons for over/under performance:

- The biggest challenge was transport to reach out to communities. The sector has no any means of transport to run field activities especially monitoring and supervision of projects.
- Understaffing. The sector was being run by one staff throughout the quarter

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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Non Standard Outputs:	-Home Improvement Campaign in Buhimba - CLTS in Kyangwali: -Mobilization of communities to improve on the household sanitation and Hygiene in two Subcounties of Buhimba and Kyangwali.	-Creating rapport with village leaders (LCs & VHTs) on parameters and setting date for launch. -Launching of the campaign at village level. -Creating rapport with village leaders (LCs & VHTs) to set date for Implementation. -Triggering of identified villages/Communitie s/Manyatas.	- Mobilization of communities to improve on the household sanitation and Hygiene in two Subcounties of Buhimba and Kyangwali.	-Creating rapport with village leaders (LCs & VHTs) on parameters and setting date for launch. -Launching of the campaign at village level. -Creating rapport with village leaders (LCs & VHTs) to set date for Implementation. -Triggering of identified villages/Communitie s/Manyatas.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,500	33 %	6,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,500	33 %	6,500
External Financing:	0	0	0 %	0
Total:	19,802	6,500	33 %	6,500
Reasons for over/under performance:	-The biggest challange was transport to reach out to communities. The sector has no any means of transport to run field activities especially monitoring and supervision of projects.			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	-Retention paid. -Project Supervision and Monitoring. -Borehole assessment - purchase of motorcycle	11 monitoring and supervision of project done.	Project Supervision and Monitoring. - Borehole assessment - purchase of motorcycle- Retention money accruing from projects of last financial year paid to contractors. - Supervision and Monitoring of projects done to ensure quality and compliant to contract provisions. -Boreholes to be rehabilitated assessed to help in development of BOQs. -Motorcycle purchased to help in supervision and	11 monitoring and supervision of project done.
281504 Monitoring, Supervision & Appraisal of capital works	10,320	1,944	19 %	1,944
312104 Other Structures	14,786	0	0 %	0

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312201 Transport Equipment	17,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,106	1,944	5 %	1,944
External Financing:	0	0	0 %	0
Total:	42,106	1,944	5 %	1,944

Reasons for over/under performance: -The biggest challenge was transport to reach out to communities. The sector has no any means of transport to run field activities especially monitoring and supervision of projects.
 -Understaffing. The sector was being run by one staff throughout the quarter.
 -Other activities under this output were not done because of delayed procurement process.

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places (1) -Construction of an Ecological Sanitary Toilet ()
 ()-Excavation of the pit.
 -Lining of the pit including interconnecting substructures.
 -Superstructure.
 -Roofing.-

Non Standard Outputs:

312101 Non-Residential Buildings	11,312	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,312	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,312	0	0 %	0

Reasons for over/under performance: The output was planned in second quarter

Output : 098181 Spring protection

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No. of springs protected	(6) Springs Protected in Subcounties of Bugambe, Kiziranfumbi, Kabwoya and Kyangwali. -Kahoro spring in Bugambe subcounty,Bugambe parish, Mairirwe LC1. -Katanywa spring in Bugambe subcounty, Bugambe parish, Rukede LC1. -Kyakato spring in Bugambe subcounty, Ruguse Parish, Kyabakahuuna LC1. -Kajoga spring in Kiziranfumbi subcounty, Munteme Parish, Kajoga LC1. -Waniaha spring in Kabwoya subcounty, Bubogo parish,Kitoole LC1. -Byamungu spring in Kyangwali subcounty, Butoole parish ,Kyamugasa 1 LC1.	(2) k		(2)-Kahoro spring in Bugambe subcounty,Bugambe parish, Mairirwe LC1. -Katanywa spring in Bugambe subcounty, Bugambe parish, Rukede LC1.	(2)k
Non Standard Outputs:	Environmental impact assessment	-Environmental and social impact assesement carried out		Environmental impact assessment -Move to all project areas to assess the project impact on the environment and its sustainability.	-Environmental and social impact assesement carried out
281501 Environment Impact Assessment for Capital Works	1,800	1,800	100 %		1,800
312104 Other Structures	27,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,800	1,800	6 %		1,800
External Financing:	0	0	0 %		0
Total:	28,800	1,800	6 %		1,800
Reasons for over/under performance:	-Delayed procurement process.				

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(12) 12 borehole drilled in all sub-counties in the district - Musaijamukuru borehole in Buhimba subcouny, MME parish.Musaijamuku ru LC1 -Kakende borehole in Kiziranfumbi subcounty, Bulimya parish, Kakende LC1 -Kijumba borehole in Kiziranfumbi subcounty, Munteme parish, Murwooma LC1. -Ngogoma T/C, Buhimba subcounty Kinogozi parish, Ngogoma LC1. -	(1) g k			(3)-Borehole drilled in all sub-counties in the district - Siting, Drilling, Pump testing, borehole development & Installation and casting of platform & drainage channel	(1)g k
No. of deep boreholes rehabilitated	(14) 14 boreholes rehabilitated in all sub-counties. - Kiziranfumbi SS borehole, Kiziranfumbi subcounty, Bulimya parish, Rujunju LC1 -Rwamusaaga borehole, Kiziranfumbi subcounty, Kidoma parish Rwamusaaga LC1 - Kirangamweesa borehole, Buhimba subcounty, Musaijamukuru East parish, Kikoboza LC1 -Kibararu T/C borehole, Buhimba subcounty, Kyabatalya parish, Kibararu LC1.	(4) g k			(4)- Boreholes rehabilitated in all;sub-counties; - Dismantling of the borehole, installation of new pipes and rods, pedestals, cylinder, head assembly and casting of new platform and drainage channel.	(4)g k
Non Standard Outputs:			-Environmental and social impact assesment carried out.			-Environmental and social impact assesment carried out.
281501 Environment Impact Assessment for Capital Works	3,600	3,600	100 %		3,600	
312104 Other Structures	363,235	0	0 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	0	0	0 %		0	
Gou Dev:	220,585	3,600	2 %		3,600	
External Financing:	146,250	0	0 %		0	
Total:	366,835	3,600	1 %		3,600	
Reasons for over/under performance:	-Delayed procurement process.					
Output : 098184 Construction of piped water supply system						

N/A

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N/A				
Non Standard Outputs:	-Construction of Kyarushesha mini piped water second phase	-Pump house and external works -Water Storage Tank -Electromechanical works	-Pump house and external works -Water Storage Tank -Electromechanical works -Tools and Equipments	-Pump house and external works -Water Storage Tank -Electromechanical works
312104 Other Structures	178,541	53,655	30 %	53,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	178,541	53,655	30 %	53,655
External Financing:	0	0	0 %	0
Total:	178,541	53,655	30 %	53,655
Reasons for over/under performance:	-Extension of power line to the pump house to suplliment on the solar energy requires a special transformer which was not yet provided.			
Total For Water : Wage Rect:	40,800	3,662	9 %	3,662
Non-Wage Reccurent:	34,211	14,556	43 %	14,556
GoU Dev:	501,145	67,499	13 %	67,499
Donor Dev:	146,250	0	0 %	0
Grand Total:	722,406	85,717	11.9 %	85,717

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 months salaries for Natural Resources Staff paid. Bank charges paid Natural resources department coordinated. 1 Natural Resources Budget Frame work Paper prepared. 1 Annual and 4 Quarterly Natural Resources Work Plans and Budget reports prepared and submitted. 6 District Environment Committee Meetings held at the District. 12 Natural Resources Departmental meetings conducted. CBOs/NGOs meetings coordinated. Vehicle/motorcycle maintained Workshops and seminars attended.	Paid 3 months salaries for natural resource staff Paid bank charges Coordinated Natural Resource Department Held District Environment Committee meetings Conducted Departmental Meetings Coordinated CBOs/NGOs Meetings Attended workshop and Seminars both within and outside the district		3 months salaries for natural resources staff paid Bank charges paid Natural resources department coordinated 1 quarter work plan and budget report prepared 2 District Environment committee held at the district. 3 Departmental meetings conducted 2 CBO/NGOs meetings coordinated. Vehicle/ motorcycle maintained Workshop and seminars attended	Paid 3 months salaries for natural resource staff Paid bank charges Coordinated Natural Resource Department Held District Environment Committee meetings Conducted Departmental Meetings Coordinated CBOs/NGOs Meetings Attended workshop and Seminars both within and outside the district Facilitated the duties and functions of LG Natural Resources Department services
211101 General Staff Salaries	133,870	13,300	10 %		13,300
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	440	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	605	0	0 %		0
221012 Small Office Equipment	270	340	126 %		340
224004 Cleaning and Sanitation	140	0	0 %		0
227001 Travel inland	3,240	4,830	149 %		4,830
227004 Fuel, Lubricants and Oils	1,758	1,863	106 %		1,863

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228002	Maintenance - Vehicles	600	0	0 %	0
	Wage Rect:	133,870	13,300	10 %	13,300
	Non Wage Rect:	8,053	7,033	87 %	7,033
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	141,923	20,333	14 %	20,333
Reasons for over/under performance:		Low staffing levels in department, Critical posts are still lacking like DNRO, and even no staff in Forestry Sub sector, Actual expenditure was lumped on one output and yet the money was also spent on other outputs.			
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:		An inventory for 00 touristic attraction in the district conducted Tourism industry promoted Women entrepreneurship and employment in cultural and creative industry as well as agro tourism enhanced		An inventory for touristic attraction in the district conducted Tourism industry promoted Women entrepreneurship and employment in cultural and creative industry as well as agro tourism enhanced	Activities not done
227001	Travel inland	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	0	0 %	0
Reasons for over/under performance:		Lack of funds			
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)		(40) 40Ha of trees to be planted and surviving in 5 sub counties and 2 Town Councils 1 District Tree nursery established and maintained 25,000 tree seedlings given out to farmers/persons	()	()	
Number of people (Men and Women) participating in tree planting days		(300) 300(men and Women) to participate in tree planting days district wide.	()	()	

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Non Standard Outputs:		Planted trees monitored	Mobilized the local community within the district through the SAS and Chairperson LC111 to apply for tree seedlings for March-June planting season 2020	300(men and Women) to participate in tree planting days district wide. 40Ha of trees to be planted and surviving in 5 sub counties and 2 Town Councils 1 District Tree nursery established	Mobilized the local community within the district through the SAS and Chairperson LC111 to apply for tree seedlings for March-June planting season 2020
224006	Agricultural Supplies	4,000	0	0 %	0
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	0	0 %	0
Reasons for over/under performance:		Activities under this out put will be implemented starting in Q2 and Q3 for FY 2019/20 because they are based on season.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) 1 Agro forestry demo established in Bugambe sub county	()		()	()
No. of community members trained (Men and Women) in forestry management	(300) 300(150 men and 150 women) trained in the best forest management practices(energy saving technologies, soil and conservation measures) in 5 sub counties in the district.	()		()	()
Non Standard Outputs:		300(150 men and 150 women) trained in the best forest management practices(energy saving technologies, soil and conservation measures) in 5 sub counties in the district. 1 Agro forestry demo established in Bugambe sub county	0	300(150 men and 150 women) trained in the best forest management practices(energy saving technologies, soil and conservation measures) in 5 sub counties in the district. 1 Agro forestry demo established in Bugambe sub county	Activity not done
221002	Workshops and Seminars	1,192	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,192	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,192	0	0 %	0
Reasons for over/under performance: Lack of funds				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(12) 12 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils.	()	()	()
Non Standard Outputs:	Pit sawyers and charcoal burners in the district registered and licensed Check points at strategic positions installed. Local revenue collected from forest produce	1 Forestry Check point Collected local revenue from forest produce worth UGX 3,924,500=M	3 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils. Pit sawyers and charcoal burners in the district registered and licensed Check points at strategic positions installed.	Installed 1 forestry produce check point Mobilized and invited the local community to apply for Timber harvesting license in Kikuube district. Collected local revenue from forest produce worth UGX 3,924,500=M
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: Lack of appreciation of the official procedures of legal timber trade at the district level Inadequate staffing. There is no staff in the forestry sub sectors. Lack of reliable means of transport also affects the staff performance in relation to field activities				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(3) Water shed management committees formulated and trained in three micro catchment/watershed	()	()	()

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Non Standard Outputs:	Community initiative for renewable and sustainable exploitation of wetland resources supported Capacity building and technical backstopping conducted in sub counties and 2 town councils Communities along critical wetlands in the district mobilized to participate in wetland management activities Wetland edge gardening, apiary farming, crafts demonstrated at grass root level	0			Water shed management committees formulated and trained in catchment management. Community initiative for renewable and sustainable exploitation of wetland resources supported. Capacity building and technical backstopping conducted in sub counties and 2 town councils Communities along critical wetlands in the district mobilized to participate in wetland management activities Wetland edge gardening, apiary farming, crafts demonstrated at grass root level	Activity not done
221002 Workshops and Seminars		2,245	0	0 %		0
227001 Travel inland		755	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		3,000	0	0 %		0
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		3,000	0	0 %		0
Reasons for over/under performance:	Low funding					
Output : 098307 River Bank and Wetland Restoration						
No. of Wetland Action Plans and regulations developed	(1) Wetland action plan for kyangwali developed and regulations implemented	()		()		()
Area (Ha) of Wetlands demarcated and restored	(10) 10 Ha of degraded wetlands restored and demarcated in Kiziranfumbi, Bugambe, Kyangwali, Kabwoya, Buhimba.sub counties.	()		()		()

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Non Standard Outputs:		Riverbank and wetland related laws enforced in the district. Wetland related EIAs/PB for development projects reviewed Conduct wetland monitoring and inspection in wetland degraded areas	4 Project Brief and EIAs Reviewed 1 Wetland Monitoring and Inspection undertaken in wetland degraded areas.	2.5 Ha of degraded wetlands restored and demarcated in Kiziranfumbi, Bugambe, Kyangwali, Kabwoya, Buhimba sub counties. Wetland action plan developed and regulations implemented. Riverbank and wetland related laws enforced in the district. Wetland related EIAs/PB for development projects reviewed Conduct wetland monitoring and inspection in wetland degraded areas	Reviewed wetland related Project brief and EIAs for major development in the district Conducted 1 wetland monitoring and inspection in wetland degraded areas Collected spatial data to facilitate in the identification of severely degraded wetland spots and production of district wetland map.
227001	Travel inland	2,493	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,493	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,493	0	0 %	0
Reasons for over/under performance:		Very inadequate budget, Non compliance of the local community on environment and natural resources related laws and policies.			

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(50) 50(men and women) trained in environment integration and monitoring	()	()	()
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Non Standard Outputs:	Kikuube District State of Environment Developed Environment Day Celebrated in the district Community sensitized on good environment management practice Awareness on climate change issues at all levels raised District and community level adaptation and mitigation developed	01			10(men and women) trained in environment integration and monitoring Kikuube District State of Environment Developed Environment Day Celebrated in the district Community sensitized on good environment management practice Awareness on climate change issues at all levels raised District and community level adaptation and mitigation developed	Community sensitized on good environment management practices and awareness on climate change issues was done at district level
221002 Workshops and Seminars		2,500	0	0 %		0
222001 Telecommunications		204	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		2,704	0	0 %		0
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		2,704	0	0 %		0
Reasons for over/under performance:	This activity was done with support from a consortium NGOs like KISON, WWF					
Output : 098309 Monitoring and Evaluation of Environmental Compliance						
No. of monitoring and compliance surveys undertaken	(7) 07(environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils.	()		()		()

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Non Standard Outputs:	1 Environment and Social impact screening of District development project conducted 1 environment and social impact report compiled Environment monitoring of the implementation of mitigation measures of all development project conducted. EIAs/PBs of major development reviewed.	03 Environmental Monitoring and Inspections. 01 Environmental and Social Impact Screening of district development project 4 EIAs/PB	07(environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils. 1 Environment and Social impact screening of District development project conducted 1 environment and social impact report compiled Environment monitoring of the implementation of mitigation measures of all development project conducted. EIAs/PBs of major development reviewed.	3 Environment monitoring and inspections for compliance surveys were undertaken in Buhimba, Kiziranfumbi subcounties. Reviewed 4 EIAs/PB of major development projects Conducted 1 Environmental and Social Impact Screening of district development project and activity is still on going.
227001 Travel inland	23,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	0	0 %	0
Reasons for over/under performance:	The budget of Environment and Social Impact Screening of district development project is always budgeted within the project cost which fostered the implementation of the activity. EIAs/PS reviews are done jointly with other environment institutions like NEMA, UWA, NFA etc			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(5) land dispute investigated and disposed	(0)	(0)	(0)

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Non Standard Outputs:	Work plans and budgets for land managements services prepared. Support supervision and technical backstopping to lower local government on land matters provided. Titles for local government lands processed Cadastral surveys records maintained and updated. Leasehold and freehold offers prepared and registered. Safe custody of land management documents provided. District land registration register maintained. Property value data bank maintained. Site data verified and advise on property value tendered. Contracted valuations activities coordinated and verified.. Valuation reports prepared and submitted to relevant authorities. Awareness on land matters created. Certificate of customary ownership issued. systematic land demarcation promoted.	01 land dispute mediated Two community meetings and radio talk shows on land rights and property compensations.	and dispute investigated and disposed Work plans and budgets for land managements services prepared.)1 Land dispute mediated(Kyangwali S/C Vs Neighbors who claim to own part of sub county land Conducted two community meetings and radio talk shows on land rights and property compensations.	
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
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		Community meetings and Radio talk shows were done with the support from Global Rights Alert.			
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:	Developers guided in processing proper building plans. Plots in town boards/trading centers demarcated. Construction sites and buildings in town boards/Trading centers inspected. Building plans approved.. Physical planning equipment procured. I physical development plan developed. Sub county physical planning committee supported. District physical planning committee meetings conducted Town boards/Trading centers planned.. Approved physical development plan implemented.	Approved Physical Development Plans for CNOOC Resettlement Houses.	Developers guided in processing proper building plans. Plots in town boards/trading centers demarcated. Construction sites and buildings in town boards/Trading centers inspected. Building plans approved.. Physical planning equipment procured. I physical development plan developed. Sub county physical planning committee supported. District physical planning committee meetings conducted Town boards/Trading centers planned.. Approved physical development plan implemented.	Approved Physical Development Plans for CNOOC Resettlement Houses.
227001 Travel inland	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	0	0 %	0

Reasons for over/under performance: The developer(CNOOC) facilitates the process.

Output : 098312 Sector Capacity Development

N/A

Non Standard Outputs:	Capacity of 1 staff built	0	Capacity of 1 staff built	Activity not yet implemented
221003 Staff Training	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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Low Funding

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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Non Standard Outputs:		2 land titles for local government land processed in Kyangwali sub county.		
311101 Land	18,114	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,114	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,114	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>133,870</i>	<i>13,300</i>	<i>10 %</i>	<i>13,300</i>
<i>Non-Wage Reccurent:</i>	<i>66,442</i>	<i>8,533</i>	<i>13 %</i>	<i>8,533</i>
<i>GoU Dev:</i>	<i>18,114</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>218,425</i>	<i>21,833</i>	<i>10.0 %</i>	<i>21,833</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	All CBS Staff salaries paid monthly	All department staff paid salaries for the three months of the first quarter		CBS Staff salaries paid monthly.	All department staff paid salaries for the three months of the first quarter
211101 General Staff Salaries	109,563	13,965	13 %		13,965
Wage Rect:	109,563	13,965	13 %		13,965
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,563	13,965	13 %		13,965
Reasons for over/under performance: The department was understaffed and so the planned wage could not be exhausted.					
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. 4 FAL classes monitored. 1 FAL review meeting done.	The FAL Focal Person attended the FAL day celebrations in Kyangwali.
221002 Workshops and Seminars	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	500	445	89 %		445
227004 Fuel, Lubricants and Oils	500	270	54 %		270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	715	29 %		715
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	715	29 %		715
Reasons for over/under performance: Inadequate funding towards the program to conduct all planned activities.					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Communities and Stake Holders mobilized and sensitized on Gender IssuesPartners and Staff trained in Gender Mainstreaming. Communities Sensitized on GBV. Follow up of GBV Cases done.			1Community and Stake Holders sensitzation meeting mobilized and held on Gender Issues. Partners and Staff trained in Gender Mainstreaming. Communities Sensitized on GBV. Follow up of 4 GBV Cases done.	5 Community Sensitization held on Gender Based Violence.
221001 Advertising and Public Relations	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	100	50	50 %		50
227001 Travel inland	6,000	1,428	24 %		1,428
227004 Fuel, Lubricants and Oils	1,685	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,285	1,478	16 %		1,478
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,285	1,478	16 %		1,478

Reasons for over/under performance: Inadequate funding to exhaust planned activities for the quarter.

Output : 108108 Children and Youth Services

N/A

Non Standard Outputs:	DAC and Youth Days Commemorated.			1 training of CDOs and Partners in Child Protection.	
	CDOs and Partners trained in Child Protection.			1 DOVCC Meeting held.	
	DOVCCs Meetings held quarterly.			10 OVCs Resettled.	
	OVCs Resettled.			2 Social Inquiries and Follow up of OVCs and Conflicting Parties done.	
	Social Inquiries and Follow up of OVCs and Conflicting Parties done.			1 Monitoring of Police Posts handling Juveniles done.	
	Quarterly Monitoring of Police Posts handling Juveniles done.				
	All elected L.C.1 Chairpersons Trained in child Protection and Rights				
221001 Advertising and Public Relations	3,000	0	0 %		0
221002 Workshops and Seminars	78,417	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	517	0	0 %	0
227001 Travel inland	5,600	0	0 %	0
227004 Fuel, Lubricants and Oils	4,420	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,037	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	75,917	0	0 %	0
Total:	91,954	0	0 %	0

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

N/A

Non Standard Outputs:		Youth Councils supported meet Quarterly	1 Youth Council meeting done. 1 Monitoring of youth activities done.	5 YLP groups monitored. 5 YLP community Sensitizations held. 20 Groups under Youth Livelihood mobilized and guided to apply for the loan.	
221002	Workshops and Seminars	1,000	0	0 %	0
227001	Travel inland	1,500	0	0 %	0
227004	Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	0	0 %	0

Reasons for over/under performance: The Youth Livelihood Program requires funds to monitor and mobilize for recovery which the department did not plan for in the current budget for CDOs.

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:		PWD groups supported with IGAs. Supported groups monitored.	PWD groups supported with IGAs. Supported groups monitored.	Three people from the PWDs Council attended a workshop for PWDs Council in Mukono.	
221002	Workshops and Seminars	2,000	0	0 %	0
227001	Travel inland	2,000	960	48 %	960

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	960	19 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	960	19 %	960

Reasons for over/under performance: Under funding of the sector

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	Cultural Sites in the District Identified. Social Dialogues on Culture and Social Development Conducted. Herbalists Identified and Registered. Drama Groups Formed, Trained and Registered.	5 Community Dialogues on Culture and Social Development Conducted.	Cultural Sites in the District Identified.	Identification and documentation of all Cultural Centers in the district done.
221001 Advertising and Public Relations	800	0	0 %	0
221002 Workshops and Seminars	3,000	738	25 %	738
221011 Printing, Stationery, Photocopying and Binding	400	75	19 %	75
227001 Travel inland	2,910	705	24 %	705
227004 Fuel, Lubricants and Oils	1,600	300	19 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,710	1,818	21 %	1,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,710	1,818	21 %	1,818

Reasons for over/under performance: N/A

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Labor Agencies Inspected. Labor Force and Employees sensitized on Labor Rights. Labor Day Celebrated.	N/A	4 Labor Agencies Inspected 1 Labor Force and Employees sensitization meeting on Labor Rights held. Labor Day Celebrated	2 Labour Agencies inspected, Bugambe Tea Estate and Kisaru Teas Estate.
221001 Advertising and Public Relations	1,613	390	24 %	390
221011 Printing, Stationery, Photocopying and Binding	387	97	25 %	97
227001 Travel inland	4,000	1,000	25 %	1,000

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227004 Fuel, Lubricants and Oils	2,280	22	1 %	22
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,280	1,509	18 %	1,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,280	1,509	18 %	1,509

Reasons for over/under performance: Inadequate sector funding.

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Labor Disputes Settled		5 Labor Disputes Settled	12 Labor Disputes settled
221001 Advertising and Public Relations	500	125	25 %	125
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	3,000	1,500	50 %	1,500
227004 Fuel, Lubricants and Oils	1,600	700	44 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	2,450	32 %	2,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	2,450	32 %	2,450

Reasons for over/under performance: Many Labor cases were reported.

Output : 108114 Representation on Women's Councils

N/A

Non Standard Outputs:	Women Councils Supported to meet quarterly		1 Women Council Supported to meet.	1 Executive meeting held. Celebrations of women's day commemorated.
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	550	0	0 %	0
227001 Travel inland	1,000	800	80 %	800
227004 Fuel, Lubricants and Oils	450	200	44 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	1,000

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	BFP Prepared. Department meetings held PBS Quarterly Reporting done CBS retreat done		1 Department meeting held 1 PBS Department Reporting done.	1 PBS reporting done 1 Departmental meeting
221001 Advertising and Public Relations	197	0	0 %	0
221002 Workshops and Seminars	4,597	280	6 %	280
221011 Printing, Stationery, Photocopying and Binding	446	0	0 %	0
227001 Travel inland	2,760	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	280	3 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	280	3 %	280
Reasons for over/under performance: Under funding of the sector				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	LLGs supported Quarterly.		Sector Grant funds transferred to all LLGs.	Monitoring of YLP and UWEF Projects.
263367 Sector Conditional Grant (Non-Wage)	27,722	2,195	8 %	2,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,722	2,195	8 %	2,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,722	2,195	8 %	2,195
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>109,563</i>	<i>13,965</i>	<i>13 %</i>	<i>13,965</i>
<i>Non-Wage Recurrent:</i>	<i>101,134</i>	<i>12,405</i>	<i>12 %</i>	<i>12,405</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>75,917</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>286,614</i>	<i>26,370</i>	<i>9.2 %</i>	<i>26,370</i>

Vote:628 Kikuube District

Quarter1

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:	District Planning Unit Workplans and Budgets Prepared. District Budget Conference coordinated and organized. District Planning Unit Staff appraised. 80% of duties facilitated including Travel inland, Stationery, fuel, provision of ICT accessories. Staff welfare provided. Outstanding obligations settled. No. of Staff paid salaries	1 Annual workplan prepared. Q4 budget and physical progress report for FY2018/19 prepared. Activities for the District Planning Office coordinated. Q1 Salary for the Statistician paid		District Planning Unit Workplans and Budgets Prepared. District Planning Unit Staff appraised. 80% of duties facilitated including Travel inland, Stationery, fuel, provision of ICT accessories. Staff welfare provided. Outstanding obligations settled. No. of Staff paid salaries	1 Annual workplan prepared. Q4 budget and physical progress report for FY2018/19 prepared. Activities for the District Planning Office coordinated. Q1 Salary for the Statistician paid
211101 General Staff Salaries	86,400	6,700	8 %		6,700
221007 Books, Periodicals & Newspapers	480	0	0 %		0
221008 Computer supplies and Information Technology (IT)	347	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	600	0	0 %		0
221017 Subscriptions	1,200	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	11,400	2,206	19 %		2,206
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		3,000
228002 Maintenance - Vehicles	800	2,000	250 %		2,000
Wage Rect:	86,400	6,700	8 %		6,700
Non Wage Rect:	22,427	7,206	32 %		7,206
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,827	13,906	13 %		13,906
Reasons for over/under performance:	The department is still faced with the challenge of under-staffing and some of the planned quarter activities couldn't be implemented. The poor performance was attributed to low staffing levels in the department. Out of 3 positions in the staff structure only the statistician is substantively appointed which means all wage allocation couldn't not be fully absorbed.				

Vote:628 Kikuube District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	Budget Conference organized and coordinated.Retreat for preparation of LGBFP organized Local Government Budget Framework Paper prepared. Stakeholder Workshops for preparation of the District Development Plan organized District Investment plan prepared 12 District Technical Planning Committee meetings organized	Three Technical planning meetings organized		Stakeholder Workshops for preparation of the District Development Plan organized District Investment plan prepared 1 District Technical Planning Committee meeting organized	Three Technical planning meetings organized
221002 Workshops and Seminars	12,000	3,000	25 %		3,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
227001 Travel inland	2,400	0	0 %		0
227002 Travel abroad	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	3,000	15 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	3,000	15 %		3,000
Reasons for over/under performance:	All the activities were not implemented as planned due to shortage of manpower in the department				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical data collected, analyzed and processed. Technical Support on statistical data collection provided to all departments and LLGs. Baseline Surveys conducted. Annual Statistical Abstract compiled and published. District data base maintained.	Demographic statistical data collected and analyzed. technical support on statistical data collection provided to all heads of department. Compilation of the annual Statistical Abstract is on-going.		Statistical data collected, analyzed and processed. Technical Support on statistical data collection provided to all departments and LLGs. Baseline Surveys conducted. Annual Statistical Abstract compiled and published. District data base maintained.	Demographic statistical data collected and analyzed. Technical support on statistical data collection provided to all heads of department. Compilation of the annual Statistical Abstract is on-going.

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Quarter1

221011 Printing, Stationery, Photocopying and Binding	1,000	225	23 %	225
227001 Travel inland	6,000	3,000	50 %	3,000
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,225	32 %	3,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,225	32 %	3,225

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:

Policies on development and population developed.
Demographic Data Collected. Birth and Death Registration activities in the district coordinated.
Awareness on population issues created through Radio talk shows.
Technical support on population issues provided
Departments and LLGs

Demographic statistical data collected

Policies on development and population developed.
Demographic Data Collected. Birth and Death Registration activities in the district coordinated.
Awareness on population issues created through Radio talk shows.
Technical support on population issues provided
Departments and LLGs

Demographic statistical data collected

221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,000	10 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,000	10 %	1,000

Reasons for over/under performance: Inadequate funding to collect regular and reliable data

Output : 138305 Project Formulation

N/A

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Non Standard Outputs:	External development Programs/Projects coordinated. Project proposals written and submitted to potential funders. Workshops and seminars organized and coordinated. Development projects appraised	External development Programs/Projects coordinated. Project proposals written and submitted to potential funders. Workshops and seminars organized and coordinated		
221002 Workshops and Seminars	6,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	7,600	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

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Quarter1

Non Standard Outputs:	3 Stakeholder engagements (Workshops) on identification of priorities for the DDPIII conducted. Evaluation study on DDPII implementation conducted. District development strategies and plans for FY2019/20 formulated, developed and coordinated. Technical Support provided to departments & LLGs in preparation and production of FY2019/20 Investment Plan. Investment priorities in the district identified, generated and disseminated. FY2020/21 investment Plan compiled for Council approval. Retreat for Finalization of the DDPII organized	Technical support provided to all LLGs on development of investment plans	Evaluation study on DDPII implementation conducted. District development strategies and plans for FY2019/20 formulated, developed and coordinated. Technical Support provided to departments & LLGs in preparation and production of FY2019/20 Investment Plan. Investment priorities in the district identified, generated and disseminated. FY2019/20 investment Plan compiled for Council approval.	Technical support provided to all LLGs on development of investment plans
221001 Advertising and Public Relations	9,200	0	0 %	0
221002 Workshops and Seminars	28,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	8,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	24,000	1,000	4 %	1,000
227004 Fuel, Lubricants and Oils	6,000	105	2 %	105
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	1,105	6 %	1,105
Gou Dev:	0	0	0 %	0
External Financing:	80,000	0	0 %	0
Total:	99,000	1,105	1 %	1,105

Reasons for over/under performance: 1. Inadequate staffing has affected timely implementation of activities.

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	District statistical data bank designed. Functional LAN maintained. District website designed and updated		District statistical data bank designed. Functional LAN maintained. District website designed and updated	
222003 Information and communications technology (ICT)	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Local Government Budget Framework Paper 2020/21 Produced		Vote 628 Quarterly Progress Reports for 2019/20 compiled and submitted to MoFPED	
	Vote 628 - 2020/2021 Performance Contract Form B compiled and submitted to MoFPED		LLG staff trained in reporting the use of Programme Based Budgeting & PBS	
	Vote 628 Quarterly Progress Reports for 2019/20 compiled and submitted to MoFPED			
	LLG staff trained in the use of PBS			
	A least 4 retreats organized and coordinated			
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	12,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,838	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,238	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,238	0	0 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				

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N/A				
Non Standard Outputs:		At least 4 multisectoral monitoring visits conducted. 100% of development projects monitored and evaluated. Physical progress reports generated and submitted to relevant authorities. Albertine Regional Sustainable Development projects monitored in all Sub Counties.		1 multisectoral monitoring visit conducted. 1 Budget performance reports produced. 100% of development projects monitored and evaluated. Physical progress reports generated and submitted to relevant authorities.
227001	Travel inland	26,071	0	0 %
227004	Fuel, Lubricants and Oils	1,000	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	20,000	0	0 %
	Gou Dev:	7,071	0	0 %
	External Financing:	0	0	0 %
	Total:	27,071	0	0 %
Reasons for over/under performance:				
	Total For Planning : Wage Rect:	86,400	6,700	8 %
	Non-Wage Reccurent:	136,666	15,536	11 %
	GoU Dev:	7,071	0	0 %
	Donor Dev:	80,000	0	0 %
	Grand Total:	310,137	22,236	7.2 %

Vote:628 Kikuube District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	No of staff paid salaries and appraised. Retreat for preparation of Budget Estimates Produced No. of Quarterly Budget performance reports prepared.	Prepared Annual audit workplan and submitted, the physical performance was done as planned, chaired board of survey team, and 1 staff paid salary, VFM review on completed capital projects done.		No of staff paid salaries and appraised. Retreat for preparation of Budget Estimates Produced No. of Quarterly Budget performance reports prepared.	Prepared Annual audit workplan and submitted, the physical performance was done as planned, chaired board of survey team, and 1 staff paid salary, VFM review on completed capital projects done.
211101 General Staff Salaries	25,087	2,648	11 %		2,648
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	1,500	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	5,000	2,500	50 %		2,500
227004 Fuel, Lubricants and Oils	5,500	660	12 %		660
Wage Rect:	25,087	2,648	11 %		2,648
Non Wage Rect:	16,500	3,160	19 %		3,160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,587	5,808	14 %		5,808
Reasons for over/under performance:	Understaffed ,lack of transport for the department and under funding				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:		11 District departments, 5 LLGs, 20 Health facilities, 6 Secondary Schools, 1 BTVET and all primary schools audited at least once year. auditing all other Government programmes	All departments audited for the quarter, all district roads under labavour based road maintenance monitored, chaired board of survey team audited, and 1 staff paid salary, VFM review on completed capital projects done.	11 District departments, 5 LLGs, 20 Health facilities, 6 Secondary Schools, 1 BTVET and all primary schools audited at least once year. auditing all other Government programmes	All departments audited for the quarter, all district roads under labavour based road maintenance monitored, chaired board of survey team audited, and 1 staff paid salary, VFM review on completed capital projects done.
227001	Travel inland	25,566	8,850	35 %	8,850
227004	Fuel, Lubricants and Oils	5,444	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,011	8,850	29 %	8,850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,011	8,850	29 %	8,850
Reasons for over/under performance:		Lack of transport for the department, under staffing and funding			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		Attendance of CPDs, workshop, seminars and meeting	Conducted monitoring on district roads	Attendance of CPDs, workshop, seminars and meeting	Conducted monitoring on district roads
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
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		Lack of transport			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Monitoring of all government institutions, existing projects and ongoing programs/projects, performance of human resource. To be conducted quarterly	All district roads under labavour based road maintenance monitored, verified health units on the result based financing, verified accountabilities for health units and primary schools.	Monitoring of all government institutions, existing projects and ongoing programs/projects, performance of human resource. To be conducted quarterly	All district roads under labavour based road maintenance monitored, verified health units on the result based financing, verified accountabilities for health units and primary schools.
221002	Workshops and Seminars	500	0	0 %	0

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227001 Travel inland	8,510	1,046	12 %	1,046
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,010	1,046	12 %	1,046
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,010	1,046	12 %	1,046
Reasons for over/under performance: Lack of transport in the department, under staffing and under funding				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of the camera, and the Laptop			
312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,087</i>	<i>2,648</i>	<i>11 %</i>	<i>2,648</i>
<i>Non-Wage Reccurent:</i>	<i>58,520</i>	<i>13,056</i>	<i>22 %</i>	<i>13,056</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>87,607</i>	<i>15,704</i>	<i>17.9 %</i>	<i>15,704</i>

Vote:628 Kikuube District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() N/A	(1) N/A		()	(1)N/A
Non Standard Outputs:	Trade sensitization meetings conducted, Business monitored for compliance, Businesses registered, Businesses linked to URSB	1 Trade sensitization meetings conducted, 50 Businesses monitored for compliance, conducted inventory of 70 businesses issued with trade licences		Trade sensitization meetings conducted, Business monitored for compliance, Businesses registered, Businesses linked to URSB	1 Trade sensitization meetings conducted, 50 Businesses monitored for compliance, Businesses conducted inventory of 70 businesses issued with trade licences
211101 General Staff Salaries	12,602	3,150	25 %		3,150
221002 Workshops and Seminars	2,250	313	14 %		313
227001 Travel inland	3,500	625	18 %		625
Wage Rect:	12,602	3,150	25 %		3,150
Non Wage Rect:	5,750	938	16 %		938
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,352	4,088	22 %		4,088
Reasons for over/under performance:	1.Poor turn up for sensitisation meetings by business owners 2. Inadequate funding to carry out sensitisation throughout the district				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Business enterprises assisted in registration, Businesses identified and assisted to register, Contract farming facilitated, Market research for farmers produce conducted.	3 Business enterprises assisted in registration, Market research for farmers produce conducted.		Business enterprises assisted in registration, Businesses identified and assisted to register, Contract farming facilitated, Market research for farmers produce conducted.	3 Business enterprises assisted in registration, Market research for farmers produce conducted.
227001 Travel inland	1,000	50	5 %		50
227004 Fuel, Lubricants and Oils	1,500	250	17 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	300	12 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	300	12 %		300

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Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Most business owners are reluctant to register their businesses. they associate business registration with taxation.				
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	Farmer groups mobilised to form or strengthen HLFOs. Training of the HLFO in cooperative production and management conducted, Products developed and formed, Market information collected, processed, analysed and disseminated	4 Farmer groups mobilised to form or strengthen HLFOs. 2 Trainings of the HLFO in cooperative production and management , Market information collected, processed.		Farmer groups mobilised to form or strengthen HLFOs. Training of the HLFO in cooperative production and management conducted, Products developed and formed, Market information collected, processed, analysed and disseminated	4 Farmer groups mobilised to form or strengthen HLFOs. 2 Trainings of the HLFO in cooperative production and management , Market information collected, processed.
227001 Travel inland	2,300	325	14 %		325
227004 Fuel, Lubricants and Oils	1,700	175	10 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	500	13 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	500	13 %		500
Reasons for over/under performance:	Inadequate funding cannot allow extensive mobility of the staff in search for markets				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	Cooperative groups monitored, AGMs and other meetings attended, Mobilisation of individuals to form cooperatives conducted, Individuals trained in cooperative formation conducted.	4 Cooperative groups monitored, 1 AGM and 5 other meetings attended, 100 Mobilisation of individuals to form cooperatives conducted, 60 Individuals trained in cooperative formation conducted.		Cooperative groups monitored, AGMs and other meetings attended, Mobilisation of individuals to form cooperatives conducted, Individuals trained in cooperative formation conducted.	4 Cooperative groups monitored, 1 AGM and 5 other meetings attended, 100 Mobilisation of individuals to form cooperatives conducted, 60 Individuals trained in cooperative formation conducted.
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125

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227001 Travel inland	4,500	750	17 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	875	18 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	875	18 %	875
Reasons for over/under performance: Most of the individuals have negative attitude towards cooperative operations				
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	Meetings of stakeholders in the tourism industry conducted, Tourist sites inspected.	Inspected 4 tourism sites (Bugoma forest, Buhuka escarpment, Fish landing sites and Hotels)	Meetings of stakeholders in the tourism industry conducted, Tourist sites inspected.	Inspected 4 tourism sites (Bugoma forest, Buhuka escarpment, Fish landing sites and Hotels)
227001 Travel inland	3,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	0	0 %	0
Reasons for over/under performance: 1. Most of the sites are not developed and require publicising to attract potential investors 2. Lack of district website to promote the tourism sites				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	Meetings for investors conducted, Producers of crop and livestock products identified, Register of value addition facilities compiled and updated.	4 Producers of crop and livestock products monitored, Register of value addition facilities compiled and updated.	Meetings for investors conducted, Producers of crop and livestock products identified, Register of value addition facilities compiled and updated.	4 Producers of crop and livestock products monitored, Register of value addition facilities compiled and updated.
227001 Travel inland	1,300	325	25 %	325
227004 Fuel, Lubricants and Oils	1,400	150	11 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	475	18 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	475	18 %	475
Reasons for over/under performance: Inadequate funding to the sector to enable regular visits and monitoring				
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Field visits to monitor and supervise various activities conducted, Printing, stationery, photocopying and computer supplied procured.	8 Field visits to monitor Farmers groups, associations and supervise various activities conducted,	Field visits to monitor and supervise various activities conducted, Printing, stationery, photocopying and computer supplied procured.	8 Field visits to monitor Farmers groups, associations and supervise various activities conducted,
221002 Workshops and Seminars	1,400	350	25 %	350
221011 Printing, Stationery, Photocopying and Binding	1,200	175	15 %	175
227001 Travel inland	900	0	0 %	0
227004 Fuel, Lubricants and Oils	1,012	253	25 %	253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,512	778	17 %	778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,512	778	17 %	778
Reasons for over/under performance:	Inadequate funding to procure office furniture, transport facility, Computers and photocopier			
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	A laptop procured	n/A		N/A
312213 ICT Equipment	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	0	0 %	0
Reasons for over/under performance:	N/A			
Total For Trade, Industry and Local Development : Wage Rect:	12,602	3,150	25 %	3,150
Non-Wage Reccurent:	28,262	3,865	14 %	3,865
GoU Dev:	3,200	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	44,064	7,016	15.9 %	7,016

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyangwali				500,987	3,750
Sector : Agriculture				55,541	3,750
<i>Programme : Agricultural Extension Services</i>				25,000	3,750
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				15,000	3,750
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyangwali Sub County	Kyangwali whole sub county	Sector Conditional Grant (Non-Wage)		15,000	3,750
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				10,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Butoole whole sub county- Bee hives	Sector Development Grant		10,000	0
<i>Programme : District Production Services</i>				30,541	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				30,541	0
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Buhuka Fish cages in Kiina	Sector Development Grant		30,541	0
Sector : Works and Transport				92,087	0
<i>Programme : District, Urban and Community Access Roads</i>				92,087	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				26,087	0
Item : 263104 Transfers to other govt. units (Current)					
Kyangwali s.c.	Kyangwali R/maint. of CAR of the subcounty	Other Transfers from Central Government		26,087	0
<i>Output : District Roads Maintenance (URF)</i>				66,000	0
Item : 263104 Transfers to other govt. units (Current)					
Mech. Routine Maint. of MBURARA-KOLOLO-NYABUNENDE RD	Butoole Butoole-Kyangwali	Other Transfers from Central Government		62,400	0
RM of Kagoma -Kavule Road 12.4km	Kasonga Kagoma -Kavule	Other Transfers from Central Government		3,600	0

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Sector : Education			82,500	0
Programme : Pre-Primary and Primary Education			82,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kasonga Schools	External Financing	60,000	0
Output : Latrine construction and rehabilitation			22,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butoole Wairagaza	Sector Development Grant	22,500	0
Sector : Water and Environment			270,860	0
Programme : Rural Water Supply and Sanitation			252,746	0
Capital Purchases				
Output : Construction of public latrines in RGCs			11,312	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butoole Kyarushesha	Sector Development Grant	11,312	0
Output : Spring protection			4,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butoole Kyamugasa 1	Sector Development Grant	4,500	0
Output : Borehole drilling and rehabilitation			58,394	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyangwali Booma	External Financing	21,033	0
Construction Services - Water Schemes-418	Butoole Kyarujumba	Sector Development Grant	7,872	0
Construction Services - Water Schemes-418	Butoole Mburara	Sector Development Grant	8,457	0
Construction Services - Water Schemes-418	Butoole Wairagaza	External Financing	21,033	0
Output : Construction of piped water supply system			178,541	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butoole Kyarushesha	Sector Development Grant	178,541	0
Programme : Natural Resources Management			18,114	0
Capital Purchases				
Output : Administrative Capital			18,114	0

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Item : 311101 Land				
Real estate services - Land Titles-1518	Kyangwali kyangwali	Locally Raised Revenues	18,114	0
LCIII : Kabwoya			1,521,711	221,387
Sector : Agriculture			681,080	2,500
Programme : Agricultural Extension Services			30,000	2,500
Lower Local Services				
Output : LLG Extension Services (LLS)			10,000	2,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwoya Sub county	Igwanjura whole sub county	Sector Conditional Grant (Non-Wage)	10,000	2,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Bubogo whole sub county	Sector Development Grant	10,000	0
Cultivated Assets - Plantation-424	Igwanjura whole sub county	Sector Development Grant	10,000	0
Programme : District Production Services			651,080	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			651,080	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Igwanjura whole district	Other Transfers from Central Government	651,080	0
Sector : Works and Transport			21,735	0
Programme : District, Urban and Community Access Roads			21,735	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,135	0
Item : 263104 Transfers to other govt. units (Current)				
Kabwoya S.c.	Bubogo CARs in the subcounty	Other Transfers from Central Government	18,135	0
Output : District Roads Maintenance (URF)			3,600	0
Item : 263104 Transfers to other govt. units (Current)				
RM Kabwoya -Kitaganya _maya road 11.5km	Igwanjura Kabwoya Kitaganya Maya	Locally Raised Revenues	3,600	0
Sector : Education			748,350	218,887
Programme : Pre-Primary and Primary Education			30,000	0

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Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nkondo Nyawaiga	Sector Development Grant	30,000	0
Programme : Secondary Education			718,350	218,887
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			718,350	218,887
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kaseeta Nyairongo	Sector Development Grant	34,909	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaseeta Nyairongo	Sector Development - Grant	683,440	218,887
Sector : Water and Environment			70,545	0
Programme : Rural Water Supply and Sanitation			70,545	0
Capital Purchases				
Output : Spring protection			4,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubogo Kitoole	Sector Development Grant	4,500	0
Output : Borehole drilling and rehabilitation			66,045	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kimbugu Bujongoro	External Financing	21,033	0
Construction Services - Water Schemes-418	Bubogo Ikoba 2	External Financing	8,071	0
Construction Services - Water Schemes-418	Bubogo Kabongo	External Financing	8,457	0
Construction Services - Water Schemes-418	Kaseeta Rwengabi/ Rutoha/Tundulu	External Financing	21,033	0
Construction Services - Water Schemes-418	Kaseeta Rwengabi/Madi 1	External Financing	7,451	0
LCIII : Buhimba			386,716	20,714
Sector : Agriculture			27,491	2,623
Programme : Agricultural Extension Services			10,491	2,623
Lower Local Services				
Output : LLG Extension Services (LLS)			10,491	2,623
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Buhimba sub County and Town Council	Kyabatalya whole sub county and town council	Sector Conditional Grant (Non-Wage)	10,491	2,623
Programme : District Production Services			17,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kinogozi Kinogozi market	Sector Development Grant	3,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kyabatalya kyabatalya	Sector Development Grant	14,000	0
Sector : Works and Transport			122,093	18,092
Programme : District, Urban and Community Access Roads			122,093	18,092
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,993	0
Item : 263104 Transfers to other govt. units (Current)				
Buhimba s.c	Musaijamukuru East buhimba roads	Other Transfers from Central Government	6,993	0
Output : District Roads Maintenance (URF)			115,100	18,092
Item : 263104 Transfers to other govt. units (Current)				
RM of Bujalya - Mugabu - Kirimbi rd 7km	Musaijamukuru East Bujalya	Other Transfers from Central Government	1,800	0
Road culverts	Musaijamukuru East District	Other Transfers from Central Government	4,300	0
RM of Kabanyansi - Musaijamukuru road 12km	Musaijamukuru East Kabanyansi	Other Transfers from Central Government	4,600	0
RM of Kibararu - Kakoge rd 7.5km	Kyabatalya Kakoge	Other Transfers from Central Government	1,800	0
RM of Kihabwemi - Kirimbi rd 6km	Musaijamukuru East Kihabwemi	Other Transfers from Central Government	1,200	0
RM of Kigaya - Kihabwemi - Kinogozi rd 5	Musaijamukuru West Kihabwemi - Kigaya	Other Transfers from Central Government	2,200	0
RM of Kizinga - Kihabwemi rd 5km	Musaijamukuru East Kihabwemi rd	Other Transfers from Central Government	1,200	0
Mech. Rout/maint. of Kirimbi - Kinogozi rd 8km	Musaijamukuru East Kirimbi- Kinogozi	Other Transfers from Central Government	75,000	18,092

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RM of Kisiha - Musoma rd	Musaijamukuru East Kisiha	Other Transfers from Central Government	2,400	0
RM of Kigaya - Kindura - Musaijamukuru rd 13km	Musaijamukuru East Kitindura	Other Transfers from Central Government	4,600	0
RM of Kitoole - Kitindura rd 7km	Musaijamukuru East Kitoole	Other Transfers from Central Government	1,800	0
RM of Kihukya - Mairirwe Rd 4km	Kyabatalya Mairirwe	Other Transfers from Central Government	1,800	0
RM of Muhwiju - Kyagigi/Kyegaywa - Buswekera rd 10km	Kyabatalya Muhwiju	Other Transfers from Central Government	2,000	0
RM of Mukabara - Munteme rd 10km	Musaijamukuru East Munteme - Mukabara	Other Transfers from Central Government	3,000	0
R/M of Buhimba- Ngogoma rd 6.0km	Kinogozi Ngogoma	Other Transfers from Central Government	2,000	0
RM of Kyentale -Nyakabongi rd 7.2km	Kinogozi Nyakabongi	Other Transfers from Central Government	1,800	0
RM of Ruhunga - Kabaale rd 7km	Musaijamukuru East Ruhunga	Other Transfers from Central Government	1,800	0
RM of Kalibatana - Rwemparaki rd 7km	Musaijamukuru East Rwemparaki r	Other Transfers from Central Government	1,800	0
Sector : Education			123,420	0
Programme : Pre-Primary and Primary Education			123,420	0
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Musaijamukuru East Musaijamukuru	Sector Development Grant	90,000	0
Output : Provision of furniture to primary schools			33,420	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Musaijamukuru East Musaijamukuru	Sector Development Grant	420	0
Furniture and Fixtures - Desks-637	Musaijamukuru East Schools	Sector Development Grant	33,000	0
Sector : Water and Environment			113,711	0
Programme : Rural Water Supply and Sanitation			113,711	0

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Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Musaijamukuru East Musaijamukuru West	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			93,910	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Musaijamukuru East Kalibatana	Sector Development Grant	7,451	0
Construction Services - Water Schemes-418	Musaijamukuru West Karama A	Sector Development Grant	21,033	0
Construction Services - Water Schemes-418	Kyabatalya Kibararu T/C	Sector Development Grant	7,451	0
Construction Services - Water Schemes-418	Musaijamukuru East Kibingo	Sector Development Grant	7,451	0
Construction Services - Water Schemes-418	Kinogozi Kinogozi West	External Financing	8,457	0
Construction Services - Water Schemes-418	Musaijamukuru East Musaijamukuru B	Sector Development Grant	21,033	0
Construction Services - Water Schemes-418	Kinogozi Ngogoma	Sector Development Grant	21,033	0
LCIII : Kiziranfumbi			6,029,837	91,034
Sector : Agriculture			33,465	2,616
Programme : Agricultural Extension Services			25,465	2,616
Lower Local Services				
Output : LLG Extension Services (LLS)			10,465	2,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziranfumbi Sub County and Kikuube town council	Bulimya whole sub county	Sector Conditional Grant (Non-Wage)	10,465	2,616
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,999	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Bulimya the equipment will be used in the Whole district	Sector Development Grant	9,000	0
Item : 312214 Laboratory and Research Equipment				
Banana Specific fertilizer	Bulimya whole sub county	Sector Development Grant	5,999	0

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Programme : District Production Services			8,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Bulimya Rujunju	Sector Development Grant	6,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Bulimya Rujunju - refrigerators	Sector Development Grant	2,000	0
Sector : Works and Transport			147,316	3,868
Programme : District, Urban and Community Access Roads			147,316	3,868
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,556	0
Item : 263104 Transfers to other govt. units (Current)				
Kiziranfumbi s.c.	Munteme R/Maint. of CARs in the subcounty	Other Transfers from Central Government	9,556	0
Output : Urban unpaved roads Maintenance (LLS)			40,000	0
Item : 263104 Transfers to other govt. units (Current)				
Urban roads in Kikuube T.C.	Bulimya Kikkuube T,C	Other Transfers from Central Government	40,000	0
Output : District Roads Maintenance (URF)			47,760	3,868
Item : 263104 Transfers to other govt. units (Current)				
RM of Butimba - Munteme rd	Kidoma Butimba	Other Transfers from Central Government	4,500	0
monitoring of road works	Bulimya District Offices	Locally Raised Revenues	12,400	0
District roads committee operations	Bulimya Headquarters	Other Transfers from Central Government	16,000	3,868
District road culverts	Bulimya HTRS	Locally Raised Revenues	4,600	0
RM of Kajoga - Munteme rd 6km	Munteme Kajoga	Other Transfers from Central Government	2,700	0
RM of Kikuuba - Kicunda /Kiryantama- Kiswaza rd 9km	Bulimya Kikuuba	Other Transfers from Central Government	3,000	0
RM of Kikuube - Kitindura road 9.6km	Bulimya Kikuube	Other Transfers from Central Government	960	0

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RM of Kiziranfumbi -Kicyakanywa - Ruhunga rd 17km	Bulimya Kiziranfumbi	Other Transfers from Central Government	1,200	0
R/Mech. maint.of Munteme-Kaigo- Kidoma rd 8km	Bulimya munteme	Other Transfers from Central Government	2,400	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			50,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Munteme munteme	District Discretionary Development Equalization Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Munteme Munteme - Kaigo	District Discretionary Development Equalization Grant	1,500	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Munteme Munteme - Kaigo - Kidoma rd 8km	District Discretionary Development Equalization Grant	47,500	0
Sector : Tourism, Trade and Industry			3,200	0
Programme : Commercial Services			3,200	0
Capital Purchases				
Output : Administrative Capital			3,200	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bulimya kiziranfumbi	Locally Raised Revenues	3,200	0
Sector : Education			301,647	30,717
Programme : Pre-Primary and Primary Education			51,647	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			41,614	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Bulimya Headquarters	External Financing	41,614	0
Output : Latrine construction and rehabilitation			10,023	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bulimya Schools	Sector Development Grant	10,023	0
Output : Provision of furniture to primary schools			11	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	Bulimya Kisambo	Sector Development Grant	11	0
Programme : Education & Sports Management and Inspection			250,000	30,717
Capital Purchases				
Output : Administrative Capital			250,000	30,717
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bulimya Schools	Sector Development Grant	6,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bulimya District	Sector Development Grant	0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Bulimya Entire district	Sector Development Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya Entire District	Sector Development - Grant	37,900	30,717
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Bulimya Education Department	Sector Development Grant	198,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Bulimya Education department	Sector Development Grant	1,500	0
Furniture and Fixtures - Tables -656	Bulimya Education department	Sector Development Grant	1,800	0
Item : 312211 Office Equipment				
Filing Cabinets	Bulimya Office	Sector Development Grant	1,200	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Bulimya Education department	Sector Development Grant	3,600	0
Sector : Health			42,876	0
Programme : Primary Healthcare			42,876	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			42,876	0
Item : 281501 Environment Impact Assessment for Capital Works				
Kikuube Gate house Environmental Impact Assessment - Capital Works-495	Bulimya Kikuube HC IV	Sector Development Grant	200	0

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Kikuube OPD Environmental Impact Assessment - Capital Works-495	Bulimya Kikuube HC IV OPD	Sector Development Grant	200	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Construction of a Gate House Engineering and Design studies and Plans - Bill of Quantities-475	Bulimya Kikuube HC IV	Sector Development Grant	750	0
Kikuube HC IV OPD Engineering and Design studies and Plans - Bill of Quantities-475	Bulimya Kikuube HC IV	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya Kikuube HC IV	Sector Development Grant	1,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Gate House-226	Bulimya Kikuube HC IV	Sector Development Grant	20,526	0
Building Construction - Maintenance and Repair-240	Bulimya Kikuube HC IV OPD	Sector Development Grant	19,000	0
Sector : Water and Environment			114,386	0
Programme : Rural Water Supply and Sanitation			114,386	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			27,320	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya All project areas	Sector Development Grant	10,320	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Bulimya Headquarter	Sector Development Grant	17,000	0
Output : Spring protection			4,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Munteme Kajoga	Sector Development Grant	4,500	0
Output : Borehole drilling and rehabilitation			82,566	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bulimya All 7 project areas	Sector Development Grant	2,100	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bulimya Kakende	Sector Development Grant	21,033	0
Construction Services - Water Schemes-418	Bulimya Kigoora	Sector Development Grant	21,033	0

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Construction Services - Water Schemes-418	Munteme Murwooma	Sector Development Grant	21,033	0
Construction Services - Water Schemes-418	Bulimya Rujunju	Sector Development Grant	9,263	0
Construction Services - Water Schemes-418	Kidoma Rwamusaaga	Sector Development Grant	8,105	0
Sector : Social Development			27,722	0
Programme : Community Mobilisation and Empowerment			27,722	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			27,722	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub-counties	Bulimya District	Sector Conditional Grant (Non-Wage)	27,722	0
Sector : Public Sector Management			5,345,226	53,833
Programme : District and Urban Administration			5,345,226	53,833
Capital Purchases				
Output : Administrative Capital			5,345,226	53,833
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya Entire district	Other Transfers from Central Government	444,800	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya Rujuju	District Discretionary Development Equalization Grant	15,500	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya rujuju	External Financing	620,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bulimya rujuju	District Discretionary Development Equalization Grant	65,677	53,833
Building Construction - Building Costs-209	Bulimya rujuju	Locally Raised Revenues	176,000	53,833
Building Construction - Building Costs-209	Bulimya rujuju	Other Transfers from Central Government	4,000,000	53,833
Item : 312201 Transport Equipment				
Transport Equipment - Bicycles-1903	Bulimya rujuju	Transitional Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Bulimya rujuju	District Discretionary Development Equalization Grant	13,249	0

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Sector : Accountability			14,000	0
<i>Programme : Financial Management and Accountability(LG)</i>			10,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			10,000	0
Item : 312211 Office Equipment				
ICT and Office Equipment	Bulimya Kikuube	District Discretionary Development Equalization Grant	10,000	0
<i>Programme : Internal Audit Services</i>			4,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			4,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bulimya kikuube	Locally Raised Revenues	3,100	0
ICT - Cameras-726	Bulimya Rujuju	Locally Raised Revenues	900	0
LCIII : Bugambe			550,042	1,625
Sector : Agriculture			6,500	1,625
<i>Programme : Agricultural Extension Services</i>			6,500	1,625
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			6,500	1,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugambe	Bugambe whole sub county	Sector Conditional Grant (Non-Wage)	6,500	1,625
Sector : Works and Transport			112,836	0
<i>Programme : District, Urban and Community Access Roads</i>			112,836	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,161	0
Item : 263104 Transfers to other govt. units (Current)				
Bugambe s.c.	Bugambe Community Access roads routine maint.	Other Transfers from Central Government	8,161	0
<i>Output : District Roads Maintenance (URF)</i>			104,675	0
Item : 263104 Transfers to other govt. units (Current)				
Karubanga-Kahojo	Ruguse Bugambe	Locally Raised Revenues	200	0
Kyarubanga-Kahoojo	Ruguse Bugambe	Other Transfers from Central Government	800	0

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Nyakihimbo swamp filling	Bugambe Bugambe	Other Transfers from Central Government	95,075	0
RM of Kihombwa - Kyarubanga- Bukerenge rd 13km	Ruguse Kihombwa - Kyarubanga	Other Transfers from Central Government	600	0
RM of Kiryamba- Kyakaabale rd 5km	Bugambe Kiryamba - Kyakabaale	Other Transfers from Central Government	1,800	0
RM of Kyarubanga - Kahoojo - Kicungajembe rd 8km	Bugambe Kyarubanga - Kahoojo	Other Transfers from Central Government	3,200	0
RM of Muhwiju - Kiryamba rd 6km	Nyarugabu Muhwiju	Other Transfers from Central Government	1,800	0
RM of Nyarugabo - Kiporopyo rd	Nyarugabu Nyarugabo	Locally Raised Revenues	1,200	0
Sector : Health			334,700	0
Programme : Primary Healthcare			334,700	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			311,000	0
Item : 263106 Other Current grants				
Kikuube District	Bugambe Health centres	Other Transfers from Central Government	311,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,700	0
Item : 281501 Environment Impact Assessment for Capital Works				
Bugambe Latrine Environmental Impact Assessment - Capital Works- 495	Bugambe Bugambe HC III	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	Bugambe Bugambe HC 3	Sector Development Grant	600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Bugambe Latrine Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bugambe Bugambe HC III	Sector Development Grant	800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugambe Bugambe HC III	Sector Development Grant	22,000	0
Sector : Water and Environment			96,006	0
Programme : Rural Water Supply and Sanitation			96,006	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,786	0

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Item : 312104 Other Structures				
Construction Services - Contractors-393	Bugambe Retention	Sector Development Grant	14,786	0
Output : Spring protection			15,300	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ruguse All project areas	Sector Development Grant	1,800	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ruguse Kyabakahuuna	Sector Development ,, Grant	4,500	0
Construction Services - Water Schemes-418	Bugambe Mairirwe	Sector Development ,, Grant	4,500	0
Construction Services - Water Schemes-418	Bugambe Rukede	Sector Development ,, Grant	4,500	0
Output : Borehole drilling and rehabilitation			65,920	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ruguse All 5 project areas	External Financing	1,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Katanga Ibambiro/ Bugambe Tea P/S	Sector Development ,,,, Grant	7,753	0
Construction Services - Water Schemes-418	Ruguse Kihinya	Sector Development ,,,, Grant	21,033	0
Construction Services - Water Schemes-418	Ruguse Kyabakenda	Sector Development ,,,, Grant	7,451	0
Construction Services - Water Schemes-418	Ruguse Kyarubanga 1	External Financing ,,,,	21,033	0
Construction Services - Water Schemes-418	Ruguse Ruguse	External Financing ,,,,	7,150	0
LCIII : Missing Subcounty			1,841,832	1,623,449
Sector : Education			1,146,215	1,551,311
Programme : Pre-Primary and Primary Education			553,674	1,154,506
Higher LG Services				
Output : Primary Teaching Services			0	969,948
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional , Grant (Wage)	0	969,948
-	Missing Parish	Sector Conditional , Grant (Wage)	0	969,948
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			553,674	184,558
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bugambe B C S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,214	1,738
Bugambe Tea P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,182	4,394
Bugoma P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,322	2,774
Buhuka P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,366	4,122
Bujalya	Missing Parish	Sector Conditional Grant (Non-Wage)	7,938	2,646
Bujugu Public P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,370	1,790
Bukinda P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,402	2,134
Butole P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,086	3,362
Ibanda P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,902	2,634
Kabira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,146	1,382
Kabwoya P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,110	2,370
Kaigo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,714	3,238
KAJOGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,722	3,574
Kamusunsi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,538	1,846
Kamwokya	Missing Parish	Sector Conditional Grant (Non-Wage)	6,798	2,266
Karama	Missing Parish	Sector Conditional Grant (Non-Wage)	3,942	1,314
Kaseeta P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,106	5,702
Kasonga	Missing Parish	Sector Conditional Grant (Non-Wage)	28,614	9,538
KATANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,106	2,702
Kayera Moslem	Missing Parish	Sector Conditional Grant (Non-Wage)	2,862	954
KIBAALE PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,618	2,206
Kibararu	Missing Parish	Sector Conditional Grant (Non-Wage)	4,410	1,470
KIGAAYA BCS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,598	1,866
Kigaaya COU	Missing Parish	Sector Conditional Grant (Non-Wage)	4,986	1,662
Kigede Muslim	Missing Parish	Sector Conditional Grant (Non-Wage)	8,274	2,758

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Kihabwemi	Missing Parish	Sector Conditional Grant (Non-Wage)	5,946	1,982
Kikoboza	Missing Parish	Sector Conditional Grant (Non-Wage)	4,950	1,650
Kikonda	Missing Parish	Sector Conditional Grant (Non-Wage)	4,530	1,510
Kikuube B.C.S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,834	2,278
Kimbugu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,102	3,034
Kinakyeitaka P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,394	7,798
Kirimbi	Missing Parish	Sector Conditional Grant (Non-Wage)	5,010	1,670
Kisaaru P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,058	3,686
Kisambo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,758	1,586
Kisenyi	Missing Parish	Sector Conditional Grant (Non-Wage)	7,206	2,402
Kisiiha	Missing Parish	Sector Conditional Grant (Non-Wage)	5,610	1,870
Kiswaza P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,058	1,686
Kitondora P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,122	1,374
Kitoole	Missing Parish	Sector Conditional Grant (Non-Wage)	7,602	2,534
Kyabaseke Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,190	1,730
Kyambara	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	1,742
Kyarubanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,866	1,622
KYEBITAKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,502	1,834
Kyehorro P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,066	2,022
Muhwiju P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,678	1,226
Mukabara P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,414	3,138
MUNTEME JUNIOR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,410	3,470
Musaija Mukuru	Missing Parish	Sector Conditional Grant (Non-Wage)	6,282	2,534
Ngogoma P/s	Missing Parish	Sector Conditional Grant (Non-Wage)	4,902	1,634
Ngurwe P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,870	4,290

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Nkondo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,598	2,866
Nsozi	Missing Parish	Sector Conditional Grant (Non-Wage)	6,462	2,154
Nyamiganda P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,914	4,198
Nyawaiga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,950	1,650
Omugo Bisereko	Missing Parish	Sector Conditional Grant (Non-Wage)	6,738	2,246
Ruguse P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,802	3,934
Ruhunga	Missing Parish	Sector Conditional Grant (Non-Wage)	7,182	2,394
Rumogi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,722	2,574
Rusaka P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,250	2,750
Rwemisanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,478	1,826
Rwemparaki P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,306	2,102
Rwentahi	Missing Parish	Sector Conditional Grant (Non-Wage)	5,286	1,762
RWENYAWAWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,954	2,318
SIR. TITO WINYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,646	2,882
St John Baptist Kihangi	Missing Parish	Sector Conditional Grant (Non-Wage)	7,482	2,494
St Lwanga Mpanga	Missing Parish	Sector Conditional Grant (Non-Wage)	5,010	1,670
ST. ANATOLE KARAMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,358	1,786
ST. ANDREWS NYAIRONGO	Missing Parish	Sector Conditional Grant (Non-Wage)	9,978	3,326
TONTEMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,530	3,510
WAIRAGAZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,974	2,658
WAMBABYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,142	2,714
Programme : Secondary Education			436,224	378,770
Higher LG Services				
Output : Secondary Teaching Services			0	233,362
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	233,362

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-	Missing Parish	Sector Conditional Grant (Wage)	0	233,362
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			436,224	145,408
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	73,425	24,475
BUHIMBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	131,802	43,934
KABWOYA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	56,925	18,975
KIZIRANFUMBI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	95,469	31,823
KYANGWALI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,048	6,016
MUNTEME FATIMA COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	60,555	20,185
Programme : Skills Development			156,317	18,035
Higher LG Services				
Output : Tertiary Education Services			0	18,035
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	18,035
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHIMBA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			695,617	72,138
Programme : Primary Healthcare			695,617	72,138
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,066	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Munteme Health Unit	Missing Parish	Sector Conditional Grant (Non-Wage)	4,066	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			691,552	72,138
Item : 242003 Other				
Kikuube	Missing Parish Kikuube	District Unconditional Grant (Non-Wage)	3,000	0
Item : 263106 Other Current grants				

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DHO OFFICE	Missing Parish DHO OFFICE	Other Transfers from Central Government	400,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,414	4,104
BUHIMBA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,414	4,104
BUHUUKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,843	3,461
BUJALYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,843	3,461
BUJUGU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,414	4,104
KABWOYA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,414	4,104
KASEETA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,843	3,461
KASONGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,465	1,616
KICHOMPYO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,894	2,224
KIKUBE HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	35,027	8,757
KISIIHA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,949	2,487
KITOOLE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,465	1,616
KYANGWALI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,414	4,104
KYEHORO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,843	3,461
LUCY BISEREKO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,843	3,461
MUHWIJU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,843	3,461
MUKABARA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,414	4,104
NSOZI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,414	4,104
SEBIGORO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,843	3,461
WAMBABYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,949	2,487